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STATE OF

# IDAHO

LEGAL BASIS FINANCIAL REPORT

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*Lewis and Clark with Sacagawea - Exploring the Northwest*

FOR FISCAL YEAR ENDING  
JUNE 30, 2000



Cover photo: Lewis and Clark at Three Forks, by Edgar S. Paxson  
Photographer: Don Beatty  
Courtesy of the Montana Historical Society

# STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR  
ENDED JUNE 30, 2000

PREPARED BY THE OFFICE OF THE STATE CONTROLLER  
J.D. WILLIAMS, STATE CONTROLLER

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# **THE READER'S GUIDE**

**to the  
Legal Basis Financial Report  
for the  
State of Idaho  
For the Fiscal Year Ended June 30, 2000**

## **The Legal Basis Financial Report**

The Legal Basis Financial Report provides the reader with an overview of the appropriations approved by the Idaho State Legislature, adjustments to those appropriations, and the corresponding expenditures and encumbrances made against those appropriations. This overview is provided through the Notes to the Financial Schedules (Notes) and the Financial Schedules.

The Notes are an integral part of this report. The reader should review the Notes as thoroughly as the financial schedules. To achieve the greatest understanding of this report, it is strongly suggested the Notes be read both prior to and following a review of the schedules. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The Notes begin with page 4 and continue through page 20.

The Legal Basis Financial Report is intended for specific use by Idaho State Legislators, Executive Branch Officers, Budget Analysts, Agency Directors, Fiscal Officers, and other financial professionals participating in the fiscal operations of the State. This report is also used by the Government Finance Officers Association (GFOA) for the certification of the Comprehensive Annual Financial Report (CAFR) to show legal compliance to the budget.

## **Layout of the Report**

The Legal Basis Financial Report consists of two sections. The first section is the Introductory Section. It contains the Reader's Guide, Table of Contents, State Controller's Letter of Transmittal, and a list of Constitutional Officers of the State of Idaho. This section begins with page i and continues through page vii.

The second section is the Financial Section. It contains the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, and Detail Financial Schedules with an Alphabetical Index to the Detail Financial Schedules. This section begins on page 1.

After reading the Notes, the Table of Contents can be referenced for location of the Summary Financial Schedules. In this section are six separate summary schedules of the State's budgetary information. These financial schedules summarize the information contained in the Detail Financial Schedules.

The Detail Financial Schedules comprise the majority of the report. The first two Detail Financial Schedules are organized by 1) Agency, Fund, and Program, and 2) Agency and Program. Expenditure object is also shown where applicable. The third Detail Financial Schedule shows appropriations and expenditures related only to prior year encumbrances and is organized by Agency, Fund, and Program.

The Appendix A, Detail of Summary Funds and Fund Names, provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

The Alphabetical Index to the Detail Financial Schedules lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2000 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 53 and 283 of the Detail Financial Schedules, where “STATE CONTROLLER – 140” appears. Number 140 is the official state agency identification number for the State Controller.

### **Tips for Using the Report**

1. Begin by reading the Notes. It is also helpful to refer back to the Notes after you have reviewed a particular Financial Schedule.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 501 - 504). If you want to check on a particular agency, the index will tell you the page number(s) in the Detail Schedules where you can find information about that agency.

### **Comments or Suggestions**

The Office of the State Controller welcomes comments and suggestions from all readers of this report. Any questions or comments should be directed to the Division of Statewide Accounting at (208) 334-3150 or by FAX to (208) 334-3415.

**STATE OF IDAHO**  
**LEGAL BASIS FINANCIAL REPORT**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2000**

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STATE CONTROLLER

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STATE CAPITOL

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CHIEF DEPUTY STATE CONTROLLER

**PEGGY J. HAAR**  
ADMINISTRATOR  
DIVISION STATEWIDE PAYROLL

**LAIRD A. JUSTIN**  
ADMINISTRATOR  
DIVISION COMPUTER SERVICES

**STEVE J. ALLISON**  
ADMINISTRATOR  
DIVISION STATEWIDE ACCOUNTING

December 20, 2000

To: The Honorable Dirk Kempthorne, Governor  
Members of the State Legislature  
Citizens of the State of Idaho

It is my pleasure to present the fiscal year 2000 Legal Basis Financial Report of the State of Idaho. It is the intent of this report to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the state government for fiscal year 2000 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State of Idaho as prepared by the State Controller.

This report is presented in two sections—Introductory and Financial. The Introductory Section contains the Reader's Guide, Table of Contents, this Transmittal Letter, and a list of the Constitutional Officers. The Financial Section includes the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix A, with Detail of Summary Funds and Fund Names, and an Alphabetical Index to the Detail Financial Schedules.

The report has been reviewed by the audit staff of the Legislative Services Office but has not been fully audited in the same manner as the Comprehensive Annual Financial Report (CAFR). It has not been prepared in accordance with generally accepted accounting principles (GAAP) because only actual appropriations and expenses are included and no accruals were made. Disclosures have been included to enable the reader to gain an overview of the State's budgetary process and the results of operations on that basis.

Respectfully submitted,

A handwritten signature in cursive script, reading "J.D. Williams".

J.D. Williams  
State Controller

MISSION: TO ENSURE THAT STATE GOVERNMENT IS ACCOUNTABLE TO EVERY IDAHO CITIZEN.

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# **STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2000**

## **CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO**

Dirk Kempthorne	Governor
C.L. "Butch" Otter	Lieutenant Governor
Pete T. Cenarrusa	Secretary of State
J.D. Williams	State Controller
Ron Crane	State Treasurer
Alan G. Lance	Attorney General
Marilyn Howard	Superintendent of Public Instruction
Robert L. Geddes	President, Pro Tempore of the Senate
Bruce Newcomb	Speaker of the House
Linda Copple Trout	Chief Justice, Supreme Court

## **OTHER STATE OFFICIALS**

Darrell V. Manning	Interim Administrator, Division of Financial Management
Carl F. Bianchi	Director, Legislative Services Office

## **ACKNOWLEDGMENTS**

This report was prepared by the Bureau of Reporting and Review in the Division of Statewide Accounting, Office of the State Controller.

Special appreciation is given to all of the budgeting, auditing, and accounting staff throughout the State whose extra time and effort made this report possible.

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# Legislative Services Office Idaho State Legislature

Carl F. Bianchi  
Director

State Capitol  
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Boise, ID 83720-0054  
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[www.state.id.us/legislat](http://www.state.id.us/legislat)

## Independent Accountant's Report

December 18, 2000

Honorable J.D. Williams  
Controller of the State of Idaho  
Statehouse Mail

Dear Mr. Williams:

We have reviewed the accompanying legal basis financial schedules:

- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type,  
by Program - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type,  
by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures Including  
Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type,  
by Object - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type,  
by Object - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures including Prior  
Year Encumbrances by Fund Type, by Object - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency, Fund, and  
Program - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency and Program -  
Budgetary Basis
- Schedule of Prior Year Encumbrances - Budgetary Basis

for the fiscal year ended June 30, 2000. These schedules are the responsibility of the Office of the State Controller, State of Idaho.

Mike Nugent, Supervisor  
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*Serving Idaho's Citizen Legislature*

December 18, 2000

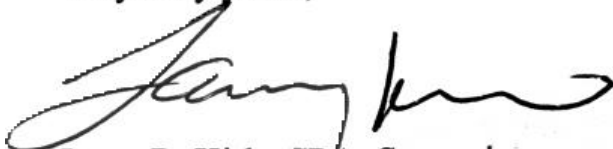
Page 2

Our review was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. A review is substantially less in scope than an audit, the objective of which is the expression of an opinion on the legal basis financial schedules. Accordingly, we do not express such an opinion.

As described in Note 1, these financial schedules were prepared on a budgetary basis of accounting prescribed by Idaho Code and appropriate session law chapters, which is a basis of accounting other than generally accepted accounting principles. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

Based on our review, nothing came to our attention that caused us to believe that the accompanying legal basis financial schedules are not presented in all material respects based on the budgetary basis of accounting as described in note 1.

Very truly yours,

A handwritten signature in black ink, appearing to read "Larry R. Kirk", with a stylized flourish at the end.

Larry R. Kirk, CPA, Supervisor  
Legislative Audits

LRK/rt

**NOTES**  
TO THE  
**FINANCIAL SCHEDULES**

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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#### **NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES**

The accompanying financial schedules of the State of Idaho present the information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS). The appropriation file is based on the budgets of the State which are prepared in accordance with Idaho Code. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP) but instead utilizes the cash basis of accounting and recognizes encumbrances as a reduction of spending authority. The financial schedules are presented as of June 30, 2000, for the year then ended.

##### **A. Reporting Entity**

For financial reporting purposes, the State of Idaho includes all departments, agencies, boards, commissions, and other organizational units that receive an appropriation from the Idaho State Legislature.

##### **B. Overview of Budget Process**

In the fall of each year, state agencies submit requests for appropriations to the Governor's Office--Division of Financial Management and the Legislative Services Office--Budget and Policy Analysis, so a budget may be prepared for the upcoming legislative session. The budget format is generally by agency, fund, program, and object. The budget presentation includes information on the past year, current year estimates, and requested appropriations for the next fiscal year.

In January and February, the Governor's proposed budget is presented to the Legislature for review, change, and preparation of the annual appropriation acts for the various agencies. While the State does not formally adopt a revenue budget, the Legislature enacts annual expenditure appropriations (budgets) for the majority of funds held in the State Treasury. These budgets are adopted in accordance with Idaho Code, Title 67, Chapters 35 and 36. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. The appropriation acts become the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

As defined in Idaho Code, Section 67-3508 (a-d), all appropriations made by the Legislature and all expenditures made from appropriations are recorded as one of the following expenditure classifications or objects:

**Personnel Costs** -- Idaho Code, Section 67-3508 (a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium of members of boards or commissions, and the employer's share of contributions related to other benefits provided to employees and officers.

**Operating Expenditures** -- Idaho Code, Section 67-3508 (b), defines operating expenditures as all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.



## State of Idaho

### Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

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**Capital Outlay** -- Idaho Code, Section 67-3508 (c), defines capital outlay as all expenditures for land, highways, buildings, fixtures, structures, major repairs and renovations, and compensation for independent contractors. Also included are automobiles, domestic animals, machinery, apparatus, equipment, and furniture that have a useful life of more than two years.

**Trustee and Benefit Payments** -- Idaho Code, Section 67-3508 (d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals, and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

Appropriations are also classified by program. A program is a major activity or service provided by an agency.

The following is an example of how funds are appropriated in the State of Idaho. This appropriation is for the Office of the State Controller for fiscal year 2000.

	For: Personnel Costs	For: Operating Expenditures	For: Capital Outlay	Total
I. ADMINISTRATION:				
From:				
General Fund	\$ 370,800	\$ 67,900	\$ 9,000	\$ 447,700
II. STATEWIDE ACCOUNTING:				
From:				
General Fund	\$1,163,500	\$1,410,800	\$ 21,000	\$ 2,595,300
III. STATEWIDE PAYROLL				
From:				
General Fund	\$1,048,500	\$ 943,000	\$ 18,000	\$ 2,009,500
IV. COMPUTER CENTER				
From:				
Data Processing Services Fund	<u>\$2,984,700</u>	<u>\$2,363,000</u>	<u>\$345,000</u>	<u>\$ 5,692,700</u>
GRAND TOTAL	<u>\$5,567,500</u>	<u>\$4,784,700</u>	<u>\$393,000</u>	<u>\$10,745,200</u>

Objects are shown across, programs are reflected down (Items I, II, III, and IV), and funds are shown under each program.

For funds that are annually appropriated, the State's central accounting and reporting system controls expenditures by appropriation line item. At no time can expenditures exceed appropriations and financially related legal compliance is assured. A cash basis of accounting, modified by the recognition of encumbrances, is used for budgetary purposes. Encumbrance accounting records purchase orders, contracts, and other commitments for expenditures as a reserve of the applicable appropriations.

Encumbrances outstanding in the various funds at fiscal year end are reported as reservations of the fund balance for expenditures in subsequent years. Normally, unencumbered appropriations lapse at the end of the year for which they were appropriated. At fiscal year end, unexpended appropriation balances may: 1) revert to unreserved fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management.

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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Budgetary control is monitored on the State's accounting system and is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. Original appropriations may be modified in the following ways:

1. **Supplemental** - Agencies may ask the Legislature for an additional (supplemental) appropriation for the current fiscal year. Supplemental appropriations also include amounts appropriated for the following fiscal year that can be used early due to an emergency. In some cases the Legislature may deem to rescind (reduce) spending authority from the original appropriations. This action is considered a "negative" supplemental.
2. **Object Transfers** - Idaho Code, Section 67-3511(1), allows agencies to transfer spending authority between objects within a fund and program, with the following exceptions: Appropriations for the personnel costs object may be transferred to other objects, but appropriations for other objects may not be transferred to personnel costs. Appropriations for the purchase of capital outlay items may not be used for any other purpose per Idaho Code, Section 67-3511(3); however, appropriation for other objects may be transferred to capital outlay. The Board of Examiners must approve object transfers.
3. **Program Transfers** - Idaho Code, Section 67-3511(2), allows agencies to transfer spending authority from one program to another within an agency, provided the requested transfer is not more than 10% cumulative change from the appropriated amount for any program affected by the transfer. The Division of Financial Management and the Board of Examiners must approve these transfers. Transfers above 10% cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.
4. **Board of Examiners Reduction** - Idaho Code, Section 67-3512, allows the Board of Examiners to reduce appropriations upon investigation and report of the Division of Financial Management.
5. **Governor's Holdback** - Idaho Code, Section 67-3512A, allows the Governor to reduce spending authority in the event the expenditures authorized by the Legislature for the current fiscal year will exceed anticipated available cash. This normally occurs due to a revenue shortfall. The Governor may restore the spending authority, which was temporarily reduced, to its original level.
6. **Non-cognizable** - Idaho Code, Section 67-3516(2), allows the Division of Financial Management, with Board of Examiners approval, to increase the spending authority when funds other than state funds become available (i.e., funds that were not known about or the amounts that could not be determined at the time appropriations were made).
7. **Receipts to the Appropriation** - Idaho Code, Section 67-3516(2), allows the Division of Financial Management to increase spending authority for the proceeds from the sale of capital outlay items or insurance proceeds related to capital outlay items. The additional appropriation must be spent for the replacement or repair of capital outlay items.

*State of Idaho*

**Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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**C. Reappropriations**

Reappropriations represent legislative authority to carry forward any unexpended appropriation balances to the next fiscal year. Reappropriations are granted at the discretion of the Legislature. The following schedule by agency and fund shows the reappropriation amounts granted to be carried forward from fiscal year 1999 to fiscal year 2000:

*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2000*

**Legislative Reappropriations  
Fiscal Year 2000**

Fund Type and Agency	Fund Title	Reappropriation
<b>General Fund Accounts</b>		
State Senate	General Fund	\$ 71,050
Legislative Service Office	General Fund	96,270
Office of the State Controller	General Fund	561,609
Department of Lands	General Fund	28,226
Department of Parks and Recreation	General Fund	159,021
State Board of Education	General Fund	172,127
School for the Deaf and Blind	General Fund	14,648
Vocational Education	General Fund	252,171
Boise State University	General Fund	992,121
Idaho State University	General Fund	44,321
University of Idaho	General Fund	73,155
State Library	General Fund	4,953
State Historical Society	General Fund	64,979
Department of Administration	Permanent Building Fund	105,784,050
Department of Administration	Endowment Earnings	47
School for the Deaf and Blind	Endowment Earnings	3,932
Total General Fund Accounts		<u>108,322,680</u>
<b>Special Revenue Funds</b>		
<u>Agriculture and Natural Resources</u>		
Department of Lands	Department of Lands Fund	499,300
Division of Military	Natural Restoration	4,980,612
Department of Parks and Recreation	Recreational Fuels	746,273
Department of Parks and Recreation	Parks and Rec. Expendable Trust	1,113,033
Total Agriculture and Natural Resources		<u>7,339,218</u>
<u>Federal Grant</u>		
School for the Deaf and Blind	Federal Grant Fund	173,739
Total Federal Grant		<u>173,739</u>
<u>Health and Welfare</u>		
Department of Health and Welfare	Cooperative Welfare Fund	33,983,032
Department of Health and Welfare	Cooperative Welfare DEQ Fund	4,475,967
Department of Lands	Hazardous Waste Management	500,000
Total Health and Welfare		<u>38,958,999</u>
<u>Miscellaneous Special Revenue</u>		
School for the Deaf and Blind	Miscellaneous Revenue	28,549
Total Miscellaneous		<u>28,549</u>
<u>Transportation</u>		
Department of Transportation	State Highway Fund	50,320,110
Total Special Revenue Funds		<u>96,820,615</u>
<b>Internal Service Funds</b>		
Office of the State Controller	Data Processing Fund	621,079
Office of the State Controller	Professional Services	44,351
State Treasurer	Professional Services	37,880
Total Internal Service Funds		<u>703,310</u>
<b>College and University Funds</b>		
Lewis and Clark State College	Unrestricted Current	348,966
Boise State University	Unrestricted Current	1,175,728
Idaho State University	Unrestricted Current	3,359,947
Lewis and Clark State College	Restricted Current	290,554
Boise State University	Restricted Current	3,860,203
Idaho State University	Restricted Current	233,000
University of Idaho	Restricted Current	134,580
Total College and University Funds		<u>9,402,978</u>
Total Reappropriations Carried Forward Into FY 2000		<u>\$215,249,583</u>

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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#### **D. Lump Sum Appropriations**

At the discretion of the Legislature, an appropriation may be made without respect to program or object within a fund. These types of appropriations are considered “lump sum.” Although an agency may choose to allocate the appropriations to programs and objects for management and reporting purposes, the appropriation is not restricted in that manner and is spent as the agency deems necessary. In the Schedules of Appropriations and Expenditures, this type of appropriation is noted and "No Object" is displayed if the agency did not choose to record it otherwise.

#### **E. Deficiency Warrants**

As authorized by Idaho Code and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though an appropriation or cash is not sufficient to cover the expenditure. When this occurs, requests are made during the legislative session by the appropriate agencies for legislative appropriation sufficient to cover the existing deficit and estimated current year expenditures. The following funds may have deficiency warrants: Fire Suppression, Hazardous Substance Emergency Response, and Special Pest Eradication. Upon approval of the appropriation request, cash transfers are made from the General Fund to the individual funds. At June 30, 2000, the Hazardous Substance Emergency Response and Special Pest Eradication funds had deficiency warrants outstanding in the amounts of \$124,676 and \$31,507, respectively.

#### **F. Continuous Appropriations**

Throughout Idaho Code, the Legislature has established continuous (also referred to as perpetual) appropriations for certain funds and programs. Generally, no annual amount is determined during the legislative session for these appropriations. Therefore, no appropriation amount is entered in STARS, and the funds are controlled by cash balance. These appropriations are considered annual appropriations, and expenditures are allowed to the extent cash is available.

#### **G. Legislative Appropriations**

The following schedule shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2000:

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 2000*

<b>Legislative Appropriations Fiscal Year 2000</b>				
	<b>Original Appropriation</b>	<b>Prior Year Reappropriation</b>	<b>Supplemental Appropriation</b>	<b>Total Legislative Appropriation</b>
<b>Summary by Fund Type-All Funds</b>				
<b>General Fund Accounts</b>				
Miscellaneous General Accounts	\$911,235,500	\$105,788,029	\$34,586,500	\$1,051,610,029
General Account	558,191,800	2,534,651	3,215,800	563,942,251
Total General Fund Accounts	1,469,427,300	108,322,680	37,802,300	1,615,552,280
<b>Special Revenue Funds</b>				
Fish and Game	52,198,500		315,000	52,513,500
Health and Welfare	887,738,500	38,958,999	36,657,000	963,354,499
Transportation	381,858,900	50,320,110		432,179,010
Federal	162,070,200	173,739	90,600	162,334,539
Regulatory	28,530,800		200,100	28,730,900
Agriculture and Natural Resources	56,680,800	7,339,218	4,000,000	68,020,018
Miscellaneous Special Revenue	65,113,400	28,549	716,600	65,858,549
Total Special Revenue Funds	1,634,191,100	96,820,615	41,979,300	1,772,991,015
<b>Enterprise Funds</b>				
Liquor Dispensary	8,911,400			8,911,400
Loan Fund	31,300			31,300
Lottery Commission	10,098,400			10,098,400
Total Enterprise Funds	19,041,100			19,041,100
<b>Internal Service Funds</b>				
General Services	22,625,900	82,231	30,800	22,738,931
Data Processing	5,876,200	621,079		6,497,279
Group Insurance	641,000			641,000
Risk Management	470,000			470,000
Total Internal Service Funds	29,613,100	703,310	30,800	30,347,210
<b>Expendable Trust Fund</b>	20,000			20,000
<b>Pension Funds</b>	3,521,100		146,200	3,667,300
<b>Higher Education Funds</b>	36,348,700	9,402,978		45,751,678
<b>Public Health Fund</b>	8,789,500			8,789,500
<b>TOTAL STATEWIDE</b>	<b>\$3,200,951,900</b>	<b>\$215,249,583</b>	<b>\$79,958,600</b>	<b>\$3,496,160,083</b>

**NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS**

Certain expenditures related to the General Account appropriations are not clearly identifiable in this financial schedule. For example, the Department of Health and Welfare receives an appropriation for the Cooperative Welfare Fund and a General Account appropriation. For the General Account portion, in accordance with the appropriation act, a cash transfer is made to the Cooperative Welfare Fund from the General Account for the appropriation amount. As expenditures are made, they are reflected in the Cooperative Welfare Fund. It is not possible to distinguish expenditures related to the General Account appropriation from those related to the Cooperative Welfare Fund appropriation. The Superintendent of Public Instruction's General Account appropriation for distribution to school districts and teachers' unemployment premiums is treated in the same manner. Cash for both houses of the Legislature is transferred from the General Account to the Legislative Fund. Smaller appropriations (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-litem) may also have cash transferred from the General Account to another designated fund.

The following schedule reconciles the actual expenditures and encumbrances made directly from the General Account legislative appropriations to the total fiscal year 2000 General Account appropriations:

*State of Idaho*

**Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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**Reconciliation of General Account Appropriations  
Fiscal Year 2000**

Total Fiscal Year 2000 General Account Legislative Appropriations, associated with actual expenditures and encumbrances, per Legal Basis Financial Report		\$563,942,251
Transfers required by <u>Idaho Code</u> or <u>Session Laws</u> :		
General Government:		
Legislature	4,350,000	
Judicial - Guardian Ad Litem	451,200	
Natural Resources:		
Park Trust Land	1,000,000	
Health:		
Co-operative Welfare Fund	277,767,000	
Catastrophic Health Care	5,885,700	
Health Districts	8,789,500	
Public Education	821,072,000	
Total transfers from State General Fund		1,119,315,400
Rounding		<u>(251)</u>
Total Fiscal Year 2000 Statewide General Account Appropriations, per Legislative Fiscal Report		1,683,257,400
Other transfers recorded as revenue increases/decreases by LSO*:		
General Government:		
Permanent Building Fund	2,500,000	
Hazardous Material Cleanup	22,400	
Public School Income Fund	200,000	
Disaster Emergency	187,400	
Natural Resources:		
Fire Suppression	1,765,000	
Gypsy Moth Control	17,500	
Pest Control – Agriculture	167,200	
Total other transfers from State General Fund		4,859,500
Additional Continuous Appropriation:		
Tax Anticipation Note Expense – Net		12,963,125
Military		335,797
Transfers and other appropriations less than recorded by LSO*		(17,565)
Rounding		251
Total Budget Fiscal Year 2000 General Account Appropriations		<u><u>\$1,701,398,508</u></u>

\*LSO--Legislative Services Office



*State of Idaho*

**Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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**NOTE 3. SUMMARY OF THE GENERAL ACCOUNT -- BUDGET AND ACTUAL -  
BUDGETARY BASIS**

The budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The actual revenues and expenditures are reflective of the 2000 fiscal year. The Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In include revenues collected by another fund and transferred to the General Account. Transfers Out include cash transferred from the General Account to another fund to be used as expenditures. Any expenditures associated with prior years are shown under Reconciling Items as Expenditures against Prior Year Encumbrances. The General Account is part of the General Fund Accounts and excludes the other miscellaneous General Fund Accounts. The variance column shows whether the budget was met or not. As depicted, actual expenditures were less than appropriations by \$17,710,922.

# State of Idaho

## Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

### Summary of the General Account -- Budget and Actual – Budgetary Basis Fiscal Year 2000

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
<b>Revenues and Transfers In:</b>					
Sales Tax	\$626,891,598	\$611,359	\$627,502,957	\$626,891,598	-
Individual Income Tax	886,154,349	74,014,199	960,168,548	886,154,349	-
Corporate Income Tax	117,936,068	6,936,867	124,872,935	117,936,068	-
Premium Tax		44,525,255	44,525,255		-
Other Taxes	13,119,000		13,119,000	13,119,000	-
Licenses, Permits and Fees	8,315,060	2,291,901	10,606,961	8,315,060	-
Sales of Services, Goods, and Property	259,670	4,945,000	5,204,670	259,670	-
Tax Commission Unclaimed Property		2,308,199	2,308,199		-
Interest and Other Investment Income	34,610,303		34,610,303	34,610,303	-
Miscellaneous Revenue	2,046,491	8,713,390	10,759,881	2,046,491	-
<b>Total Budget Fiscal Year 2000 Revenues and Transfers</b>	<b>1,689,332,539</b>	<b>144,346,170</b>	<b>1,833,678,709</b>	<b>1,689,332,539</b>	<b>-</b>
<b>Expenditures and Transfers Out:</b>					
General Government	62,788,922	7,301,200	70,090,122	59,368,121	3,420,801
Public Safety	155,110,124	209,800	155,319,924	149,906,390	5,203,734
Economic Development	16,055,335		16,055,335	15,852,462	202,873
Natural Resources	26,419,231	2,932,135	29,351,366	24,410,778	2,008,453
Education	311,365,659	821,272,000	1,132,637,659	304,520,434	6,845,225
Human Services	3,903,125	292,442,200	296,345,325	3,900,439	2,686
Transportation	2,007,900		2,007,900	1,980,750	27,150
<b>Total Budget Fiscal Year 2000 Expenditures and Transfers</b>	<b>577,650,296</b>	<b>1,124,157,335</b>	<b>1,701,807,631</b>	<b>559,939,374</b>	<b>17,710,922</b>
<b>Excess of Revenues and Transfers In Over (Under)</b>					
<b>Expenditures and Transfers Out</b>				<b>1,129,393,165</b>	
<b>Reconciling Items:</b>					
Transfers In				144,346,170	
Transfers Out				(1,124,157,335)	
Deposits and Suspense				310,202	
Transfers In from Prior Fiscal Year				26,928	
Refunds				(146,205)	
Net Increase in Accounts Receivable				(8,559)	
Expenditures Against Prior Year Encumbrances				(14,821,432)	
Other Financing Sources				130,418	
<b>Total Reconciling Items</b>				<b>(994,319,813)</b>	
<b>Excess Revenues, Transfers In, and Other Reconciling Items</b>					
<b>Over (Under) Expenditures and Transfers Out</b>				<b>135,073,352</b>	
<b>Fund Balance, Beginning of Year</b>				<b>47,200,741</b>	
Plus Beginning Outstanding Encumbrances				16,044,881	
Less Reserve for Encumbrances				(15,582,318)	
<b>Unreserved Fund Balance, End of Year</b>				<b>\$182,736,656</b>	

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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#### **NOTE 4. COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES -- BUDGET AND ACTUAL (BUDGETARY BASIS) - GENERAL FUND AND SPECIAL REVENUE FUNDS**

The following Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds is a statement from the fiscal year 2000 Comprehensive Annual Financial Report (CAFR). This statement presents comparisons of the legally adopted budget with actual data. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis records as the basis for the preparation of the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and the budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. Revenues are generally recognized when cash is received. Expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

In order to reconcile the Combined Statement of Revenues, Expenditures, and Changes in Fund Balances (per the CAFR as presented on the following pages) to the Legal Basis, Summary of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27 and 34 of this report), one reconciling item must be taken into account. The seven district health departments in the State are supervised by boards that are appointed by the County Commissioners of the counties served. The district health departments function as separate legal entities and are fiscally independent. Therefore, they are not included in the State's Comprehensive Annual Financial Report either as part of the primary government or as component units. Although they are not financially dependent upon the State, the Legislature appropriates funds for the health departments. For that reason, they are included in the budgetary Legal Basis Financial Report. Below is the reconciliation from the Comprehensive Annual Financial Report to the Legal Basis Financial Report for transfers made from the General Fund to the district health departments:

	Total <u>Adjusted Budget</u>	<u>Actual</u>
General Fund Expenditures (Legal Basis)	\$2,014,926,177	1,858,506,094
Transfers to District Health Departments	<u>8,789,500</u>	<u>8,789,500</u>
General Fund Expenditures (CAFR)	<u>\$2,023,715,677</u>	<u>\$1,867,295,594</u>

The State does not formally adopt a revenue budget. The budgeted revenues shown in the following schedule represent actual revenues collected. The actual revenues and expenditures are reflective of the 2000 fiscal year.

The following pages show a schedule that is a comparison of budget to actual revenues, expenditures, and changes in fund balances for general and special revenue funds from the Comprehensive Annual Financial Report for fiscal year 2000:

**Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 2000*

**Combined Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds**  
**For the Fiscal Year Ended June 30, 2000**

	General Fund		Variance Favorable (Unfavorable)
	Budget	Actual	
<b>Revenues</b>			
Sales Tax	\$745,325,926	\$745,325,926	
Individual and Corporate Taxes	1,262,631,215	1,262,631,215	
Other Taxes	36,096,013	36,096,013	
Licenses, Permits, and Fees	11,496,809	11,496,809	
Sale of Services, Goods, and Property	6,859,489	6,859,489	
Grants and Contributions	5,238,484	5,238,484	
Interest and Other Investment Income	87,601,063	87,601,063	
Rent and Lease Income	7,415,833	7,415,833	
Miscellaneous Income	33,043,354	33,043,354	
<b>Total Revenues</b>			
<b>Expenditures</b>			
General Government	493,575,229	407,783,106	\$85,792,123
Public Safety and Correction	168,884,877	162,470,305	6,414,572
Agriculture and Economic Development	27,984,918	27,547,781	437,137
Natural Resources	33,192,836	30,838,495	2,354,341
Health	13,131,889	13,130,632	1,257
Public Education	1,242,904,325	1,212,793,633	30,110,692
Human Services	3,903,125	3,900,439	2,686
Transportation	40,138,478	8,831,203	31,307,275
<b>Total Expenditures</b>	<b>\$2,023,715,677</b>	<b>1,867,295,594</b>	<b>\$156,420,083</b>
<b>Revenues Over (Under) Expenditures</b>		<b>328,412,592</b>	
<b>Other Financing Sources (Uses)</b>			
Operating Transfers In		103,665,384	
Operating Transfers Out		(303,630,858)	
Capital Leases Incurred		130,418	
<b>Total Other Financing Sources (Uses)</b>		<b>(199,835,056)</b>	
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses</b>		<b>128,577,536</b>	
<b>Reconciling Items</b>			
Changes Affected by Accrued Revenues		76,706,337	
Changes Affected by Accrued Expenditures		(1,100,241)	
<b>Fund Balances - Beginning of Year, as Adjusted</b>		<b>306,306,288</b>	
<b>Fund Balances - End of Year</b>		<b>\$510,489,920</b>	

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 2000***Special Revenue Funds**

Budget	Actual	Variance Favorable (Unfavorable)
<b>\$4,800,000</b>	<b>\$4,800,000</b>	
357,188,748	357,188,748	
166,685,076	166,685,076	
65,310,784	65,310,784	
1,031,420,225	1,031,420,225	
15,178,015	15,178,015	
8,433,634	8,433,634	
26,561,910	26,561,910	
1,675,578,392	1,675,578,392	
61,726,397	57,684,137	\$4,042,260
78,000,564	63,334,165	14,666,399
175,701,067	157,626,392	18,074,675
162,023,102	123,592,977	38,430,125
752,330,441	727,642,968	24,687,473
167,814,935	141,946,044	25,868,891
190,744,746	161,849,184	28,895,562
590,710,588	478,974,383	111,736,205
	1,912,650,250	\$266,401,590

300,418,377  
(74,586,389)

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225,831,988

(11,239,870)

80,489,131  
(57,150,046)

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321,486,904

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**\$333,586,119**

**NOTE 5. COLUMN HEADINGS ON FINANCIAL SCHEDULES**

The amounts contained in the columns on the various schedules are from differing sources depending on the schedule. The following is a guide to the sources for each column heading by schedule type.

For the Summary Schedules of Current Year Appropriations (pages 23-24 and 27-28) and the Detail Schedules of Appropriations (beginning on page 39):

**Legislative Appropriation** -- original appropriation, prior year reappropriations, and supplemental appropriations. Expenditures may be made against these appropriations to the extent cash is available.

**Continuous Appropriation** -- all appropriations are established by Idaho Code as perpetual or continuous. Expenditures may be made against these appropriations to the extent cash is available.

**Non-cognizable** -- funds, other than state funds, that become available during the year and were not known at the time appropriations were made. Authority to spend these funds must be approved by the Division of Financial Management and the Board of Examiners. The majority of non-cognizable amounts are from federal sources. Although the federal funds are anticipated by the State, due to the timing difference between the federal and state fiscal years, exact amounts are not known until after the close of the legislative session.

**Net Adjustments** -- all adjustments to legislative appropriations including governor's holdbacks, Board of Examiner's reductions, object transfers, program transfers, and receipts to appropriations. These adjustments do not require legislative action.

**Total Adjusted Budget** -- sum of Legislative Appropriation, Continuous Appropriation, Non-cognizable, and the Net Adjustments.

**Actual Expenditures** -- total of cash expenditures made during the fiscal year, *excluding* those made for payment of prior year encumbrances.

**Outstanding Encumbrances** -- commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 2000 and had not been paid for as of fiscal year end.

**Variance** -- Total Adjusted Budget less Actual Expenditures and Outstanding Encumbrances. A positive variance indicates that expenditures and encumbrances were for amounts less than the Total Adjusted Budget amount.

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 25-26 and 32-33) and the Detail Schedule of Prior Year Encumbrances (beginning on page 405):

**Prior Year Encumbrances** -- total of outstanding encumbrances established in any fiscal year prior to fiscal year 2000.

**Expenditures** -- amounts actually paid during fiscal year 2000 for prior year encumbrances.

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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**Outstanding Prior Year Encumbrances** -- remaining balances of prior-year encumbrances as of June 30, 2000.

**Variance** -- Prior Year Encumbrances less Expenditures and Outstanding Prior Year Encumbrances. If the amount in this column is other than zero, an encumbrance was liquidated for less than the original amount and will show as a positive variance.

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27-28 and 34-35), the column headings and meanings are as previously described except for the following:

**Legislative Appropriation** -- amounts shown are the sum of the original appropriation, prior year reappropriations, and supplemental appropriations, plus the prior year encumbrances.

**Actual Expenditures** -- sum of actual expenditures for the year as previously defined plus expenditures for prior year encumbrances.

**Outstanding Encumbrances** -- sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.

#### **NOTE 6. SUMMARY FINANCIAL SCHEDULES**

To assist users, six summary schedules have been developed. These schedules summarize the Detail Financial Schedules.

The Summary Financial Schedules present the budgetary information in a format similar to the Comprehensive Annual Financial Report (CAFR). Three entities are outside the primary government but are included in this report. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund received a continuous appropriation for fiscal year 2000. The State determined these entities are not part of the State's reporting entity as defined by GASB 14; therefore, they are not included in the CAFR. The Petroleum Clean Water Trust Fund, a component unit of the State, also received a continuous appropriation for fiscal year 2000. In order to make the Legal Basis Report comprehensive, these entities have been included but shown as separate line items and funds.

The first three summary schedules are shown by fund type at the program (major activity) level. The first schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures, shows legislative appropriations and expenditures for the current year. The next schedule, Summary Schedule of Prior Year Encumbrances and Expenditures, shows prior year encumbrances and expenditures. The last schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances, combines current year appropriations and prior year encumbrances and compares them to actual expenditures. Prior year encumbrances may include encumbrances carried forward for several years.

The last three summary schedules are shown by fund type at the object (expenditure classification) level. As with the schedules organized by program, these schedules show current year appropriations and expenditures, then prior year encumbrances and expenditures, and finally current year appropriations are combined with prior year encumbrances and compared to actual expenditures and encumbrances.

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2000*

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Appendix A (beginning on page 497) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

#### **NOTE 7. DETAIL FINANCIAL SCHEDULES**

The Detail Financial Schedules provide information at the agency level. To locate information about a particular agency, look in the Alphabetical Index to the Detail Financial Schedules on pages 501-504. The index lists the pages that have data for a particular agency.

This section includes three schedules. The first two detail schedules show budget to actual information in varying degrees of detail. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The last schedule provides information regarding prior year encumbrances and expenditures. Encumbrances reserve a portion of an appropriation for legal or contractual commitments incurred during one year, which will not be paid until future years. Idaho Code, Section 67-3521, limits the use of encumbrances.



**SUMMARY  
FINANCIAL SCHEDULES**

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# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis

For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
General Account - Miscellaneous	\$1,051,610,029	\$344,345,865	\$2,168,053	\$9,321	\$1,398,133,268	\$1,260,687,429	\$22,377,332	\$115,068,507
General Account - State	563,942,251	13,298,922		409,123	577,650,296	559,939,374	14,776,433	2,934,489
<b>Total - General Fund Accounts</b>	<b>1,615,552,280</b>	<b>357,644,787</b>	<b>2,168,053</b>	<b>418,444</b>	<b>1,975,783,564</b>	<b>1,820,626,803</b>	<b>37,153,765</b>	<b>118,002,996</b>
<b>SPECIAL REVENUE FUNDS</b>								
Agriculture And Natural Resources	68,020,018	18,240,597	35,000	86,019	86,381,634	65,077,071	3,248,738	18,055,825
Federal Grants	162,334,539	44,460,490	34,463,453	11,719	241,270,201	213,322,194	6,138,056	21,809,951
Fish And Game	52,513,500		5,344,953	11,422	57,869,875	46,819,896	1,373,575	9,676,404
Health And Welfare	963,354,499	21,899	45,863,600	55,730	1,009,295,728	946,676,565	96,114	62,523,049
Idaho Building Authority		17,128,471			17,128,471	17,128,471		
Miscellaneous	65,858,549	13,402,190	36,726,145	412,360	116,399,244	92,240,476	2,928,222	21,230,546
Regulatory	28,730,900	9,818,582		176,861	38,726,343	36,340,200	354,399	2,031,744
Transportation	432,179,010	116,020,048	283,000	66,288	548,548,346	444,917,365	46,163,694	57,467,287
<b>Total - Special Revenue Funds</b>	<b>1,772,991,015</b>	<b>219,092,277</b>	<b>122,716,151</b>	<b>820,399</b>	<b>2,115,619,842</b>	<b>1,862,522,238</b>	<b>60,302,798</b>	<b>192,794,806</b>
<b>ENTERPRISE FUNDS</b>								
Correctional Industries		7,766,972			7,766,972	7,766,972		
Liquor Dispensary	8,911,400	50,761,038		1,921	59,674,359	59,658,270	13,000	3,089
Loan Fund	31,300	134,900			166,200	147,355		18,845
State Lottery	10,098,400	17,383,206			27,481,606	27,022,565	200,125	258,916
<b>Total - Enterprise Funds</b>	<b>19,041,100</b>	<b>76,046,116</b>		<b>1,921</b>	<b>95,089,137</b>	<b>94,595,162</b>	<b>213,125</b>	<b>280,850</b>

# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis

### For the Year Ended June 30, 2000

#### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
Data Processing Services	6,497,279				6,497,279	6,275,287		221,992
General Services	22,738,931	5,162,573		1,791	27,903,295	25,916,742	215,005	1,771,548
Group Insurance	641,000	96,810,454			97,451,454	97,358,658		92,796
Risk Management	470,000	4,248,390			4,718,390	4,672,809	1,161	44,420
<b>Total - Internal Service Funds</b>	<b>30,347,210</b>	<b>106,221,417</b>		<b>1,791</b>	<b>136,570,418</b>	<b>134,223,496</b>	<b>216,166</b>	<b>2,130,756</b>
<b>EXPENDABLE TRUST FUND</b>								
Other Custodial		674			674	674		
Unemployment	20,000	107,953,184			107,973,184	107,973,184		
<b>Total - Expendable Trust Fund</b>	<b>20,000</b>	<b>107,953,858</b>			<b>107,973,858</b>	<b>107,973,858</b>		
<b>PENSION FUNDS</b>								
Judges' Retirement Plan		1,829,047			1,829,047	1,829,047		
Pension Fund, Legal Basis	3,667,300	86,574,193		5,475	90,246,968	89,851,312	202,385	193,271
<b>Total - Pension Funds</b>	<b>3,667,300</b>	<b>88,403,240</b>		<b>5,475</b>	<b>92,076,015</b>	<b>91,680,359</b>	<b>202,385</b>	<b>193,271</b>
<b>HIGHER EDUCATION FUNDS</b>								
Higher Ed, Legal Basis	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308		13,404,792
<b>Total - Higher Education Funds</b>	<b>45,751,678</b>	<b>5,425,996</b>	<b>11,713,426</b>		<b>62,891,100</b>	<b>49,486,308</b>		<b>13,404,792</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Petroleum Clean Water Trust Fund		4,306,977			4,306,977	4,306,977		
Public Health Fund, Legal Basis	8,789,500		33,429,429		42,218,929	39,641,962	115,198	2,461,769
State Insurance Fund		100,779,753			100,779,753	100,779,753		
<b>Total - Outside Primary Government</b>	<b>8,789,500</b>	<b>105,086,730</b>	<b>33,429,429</b>		<b>147,305,659</b>	<b>144,728,692</b>	<b>115,198</b>	<b>2,461,769</b>
<b>TOTAL STATEWIDE</b>	<b>\$3,496,160,083</b>	<b>\$1,065,874,421</b>	<b>\$170,027,059</b>	<b>\$1,248,030</b>	<b>\$4,733,309,593</b>	<b>\$4,305,836,916</b>	<b>\$98,203,437</b>	<b>\$329,269,240</b>

# State of Idaho

## Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>				
General Account - Miscellaneous	\$23,097,732	\$23,057,859	\$34,882	\$4,991
General Account - State	16,044,881	14,821,432	805,885	417,564
<b>Total - General Fund Accounts</b>	<b>39,142,613</b>	<b>37,879,291</b>	<b>840,767</b>	<b>422,555</b>
<b>SPECIAL REVENUE FUNDS</b>				
Agriculture And Natural Resources	7,902,105	4,161,939	2,235,123	1,505,043
Federal Grants	10,061,254	8,921,382	699,236	440,636
Fish And Game	1,119,295	1,028,465	24,932	65,898
Health And Welfare	94,434	88,515		5,919
Miscellaneous	1,926,987	1,711,185	161,323	54,479
Regulatory	165,681	159,508	5,813	360
Transportation	42,162,242	34,057,018	2,576,106	5,529,118
<b>Total - Special Revenue Funds</b>	<b>63,431,998</b>	<b>50,128,012</b>	<b>5,702,533</b>	<b>7,601,453</b>
<b>ENTERPRISE FUNDS</b>				
Liquor Dispensary	40,029	35,661		4,368
State Lottery	280,360	280,360		
<b>Total - Enterprise Funds</b>	<b>320,389</b>	<b>316,021</b>		<b>4,368</b>
<b>INTERNAL SERVICE FUNDS</b>				
General Services	597,508	448,004	135,160	14,344
Group Insurance	72,665	19,920	50,000	2,745
Risk Management	10,219	10,061		158
<b>Total - Internal Service Funds</b>	<b>680,392</b>	<b>477,985</b>	<b>185,160</b>	<b>17,247</b>

**State of Idaho**

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis  
For the Year Ended June 30, 2000**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>PENSION FUNDS</b>				
Pension Fund, Legal Basis	2,745,606	1,449,496	1,278,720	17,390
<b>Total - Pension Funds</b>	2,745,606	1,449,496	1,278,720	17,390
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>				
Public Health Fund, Legal Basis	224,508	206,425	17,790	293
<b>Total - Outside Primary Government</b>	224,508	206,425	17,790	293
<b>TOTAL STATEWIDE</b>	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063,306

# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
General Account - Miscellaneous	\$1,074,707,761	\$344,345,865	\$2,168,053	\$9,321	\$1,421,231,000	\$1,283,745,288	\$22,412,214	\$115,073,498
General Account - State	579,987,132	13,298,922		409,123	593,695,177	574,760,806	15,582,318	3,352,053
<b>Total - General Fund Accounts</b>	1,654,694,893	357,644,787	2,168,053	418,444	2,014,926,177	1,858,506,094	37,994,532	118,425,551
<b>SPECIAL REVENUE FUNDS</b>								
Agriculture And Natural Resources	75,922,123	18,240,597	35,000	86,019	94,283,739	69,239,010	5,483,861	19,560,868
Federal Grants	172,395,793	44,460,490	34,463,453	11,719	251,331,455	222,243,576	6,837,292	22,250,587
Fish And Game	53,632,795		5,344,953	11,422	58,989,170	47,848,361	1,398,507	9,742,302
Health And Welfare	963,448,933	21,899	45,863,600	55,730	1,009,390,162	946,765,080	96,114	62,528,968
Idaho Building Authority		17,128,471			17,128,471	17,128,471		
Miscellaneous	67,785,536	13,402,190	36,726,145	412,360	118,326,231	93,951,661	3,089,545	21,285,025
Regulatory	28,896,581	9,818,582		176,861	38,892,024	36,499,708	360,212	2,032,104
Transportation	474,341,252	116,020,048	283,000	66,288	590,710,588	478,974,383	48,739,800	62,996,405
<b>Total - Special Revenue Funds</b>	1,836,423,013	219,092,277	122,716,151	820,399	2,179,051,840	1,912,650,250	66,005,331	200,396,259
<b>ENTERPRISE FUNDS</b>								
Correctional Industries		7,766,972			7,766,972	7,766,972		
Liquor Dispensary	8,951,429	50,761,038		1,921	59,714,388	59,693,931	13,000	7,457
Loan Fund	31,300	134,900			166,200	147,355		18,845
State Lottery	10,378,760	17,383,206			27,761,966	27,302,925	200,125	258,916
<b>Total - Enterprise Funds</b>	19,361,489	76,046,116		1,921	95,409,526	94,911,183	213,125	285,218

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
Data Processing Services	6,497,279				6,497,279	6,275,287		221,992
General Services	23,336,439	5,162,573		1,791	28,500,803	26,364,746	350,165	1,785,892
Group Insurance	713,665	96,810,454			97,524,119	97,378,578	50,000	95,541
Risk Management	480,219	4,248,390			4,728,609	4,682,870	1,161	44,578
<b>Total - Internal Service Funds</b>	<b>31,027,602</b>	<b>106,221,417</b>		<b>1,791</b>	<b>137,250,810</b>	<b>134,701,481</b>	<b>401,326</b>	<b>2,148,003</b>
<b>EXPENDABLE TRUST FUND</b>								
Other Custodial		674			674	674		
Unemployment	20,000	107,953,184			107,973,184	107,973,184		
<b>Total - Expendable Trust Fund</b>	<b>20,000</b>	<b>107,953,858</b>			<b>107,973,858</b>	<b>107,973,858</b>		
<b>PENSION FUNDS</b>								
Judges' Retirement Plan		1,829,047			1,829,047	1,829,047		
Pension Fund, Legal Basis	6,412,906	86,574,193		5,475	92,992,574	91,300,808	1,481,105	210,661
<b>Total - Pension Funds</b>	<b>6,412,906</b>	<b>88,403,240</b>		<b>5,475</b>	<b>94,821,621</b>	<b>93,129,855</b>	<b>1,481,105</b>	<b>210,661</b>
<b>HIGHER EDUCATION FUNDS</b>								
Higher Ed, Legal Basis	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308		13,404,792
<b>Total - Higher Education Funds</b>	<b>45,751,678</b>	<b>5,425,996</b>	<b>11,713,426</b>		<b>62,891,100</b>	<b>49,486,308</b>		<b>13,404,792</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Petroleum Clean Water Trust Fund		4,306,977			4,306,977	4,306,977		
Public Health Fund, Legal Basis	9,014,008		33,429,429		42,443,437	39,848,387	132,988	2,462,062
State Insurance Fund		100,779,753			100,779,753	100,779,753		
<b>Total - Outside Primary Government</b>	<b>9,014,008</b>	<b>105,086,730</b>	<b>33,429,429</b>		<b>147,530,167</b>	<b>144,935,117</b>	<b>132,988</b>	<b>2,462,062</b>
<b>TOTAL STATEWIDE</b>	<b>\$3,602,705,589</b>	<b>\$1,065,874,421</b>	<b>\$170,027,059</b>	<b>\$1,248,030</b>	<b>\$4,839,855,099</b>	<b>\$4,396,294,146</b>	<b>\$106,228,407</b>	<b>\$337,332,546</b>



# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
No Object	\$71,050	\$4,864,913			\$4,935,963	\$4,871,279		\$64,684
Personnel Costs	370,263,834	47,681	\$621,176	(\$4,620,229)	366,312,462	364,743,750		1,568,712
Operating Expenses	110,255,400	13,480,483	447,940	(3,582,129)	120,601,694	114,192,873	\$4,470,731	1,938,090
Capital Outlay	158,448,661	17,135,942	40,637	5,158,545	180,783,785	63,536,774	3,879,742	113,367,269
Trustee/Benefit Payments	976,513,335	322,115,768	1,058,300	3,462,257	1,303,149,660	1,273,282,127	28,803,292	1,064,241
<b>Total - General Fund Accounts</b>	<b>1,615,552,280</b>	<b>357,644,787</b>	<b>2,168,053</b>	<b>418,444</b>	<b>1,975,783,564</b>	<b>1,820,626,803</b>	<b>37,153,765</b>	<b>118,002,996</b>
<b>SPECIAL REVENUE FUNDS</b>								
No Object		36,725,133			36,725,133	36,725,133		
Personnel Costs	380,374,159	29,537,242	9,057,128	(11,874,247)	407,094,282	386,283,042		20,811,240
Operating Expenses	237,460,380	8,108,962	27,753,796	(2,052,776)	271,270,362	211,912,767	11,696,789	47,660,806
Capital Outlay	292,254,069	2,515,457	24,438,224	17,570,166	336,777,916	240,775,305	41,402,328	54,600,283
Trustee/Benefit Payments	862,902,407	142,205,483	61,467,003	(2,822,744)	1,063,752,149	986,825,991	7,203,681	69,722,477
<b>Total - Special Revenue Funds</b>	<b>1,772,991,015</b>	<b>219,092,277</b>	<b>122,716,151</b>	<b>820,399</b>	<b>2,115,619,842</b>	<b>1,862,522,238</b>	<b>60,302,798</b>	<b>192,794,806</b>
<b>ENTERPRISE FUNDS</b>								
Personnel Costs	8,014,500	2,023,196		(222,181)	9,815,515	9,764,036		51,479
Operating Expenses	10,559,800	45,122,378		18,881	55,701,059	55,398,823	213,125	89,111
Capital Outlay	461,600	402,553		205,221	1,069,374	934,314		135,060
Trustee/Benefit Payments	5,200	28,497,989			28,503,189	28,497,989		5,200
<b>Total - Enterprise Funds</b>	<b>19,041,100</b>	<b>76,046,116</b>		<b>1,921</b>	<b>95,089,137</b>	<b>94,595,162</b>	<b>213,125</b>	<b>280,850</b>

# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
Personnel Costs	18,718,168			(343,411)	18,374,757	17,198,258		1,176,499
Operating Expenses	10,799,086	6,474,098		(312,656)	16,960,528	16,122,237	146,225	692,066
Capital Outlay	829,956			657,858	1,487,814	1,155,682	69,941	262,191
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319		
<b>Total - Internal Service Funds</b>	30,347,210	106,221,417		1,791	136,570,418	134,223,496	216,166	2,130,756
<b>EXPENDABLE TRUST FUND</b>								
Personnel Costs		10,402			10,402	10,402		
Operating Expenses	20,000	4,418,368			4,438,368	4,438,368		
Capital Outlay		290,704			290,704	290,704		
Trustee/Benefit Payments		103,234,384			103,234,384	103,234,384		
<b>Total - Expendable Trust Fund</b>	20,000	107,953,858			107,973,858	107,973,858		
<b>PENSION FUNDS</b>								
Personnel Costs	2,197,200			(27,045)	2,170,155	2,104,897		65,258
Operating Expenses	1,442,800	221,863		(21,305)	1,643,358	1,341,975	174,844	126,539
Capital Outlay	27,300			53,825	81,125	52,110	27,541	1,474
Trustee/Benefit Payments		88,181,377			88,181,377	88,181,377		
<b>Total - Pension Funds</b>	3,667,300	88,403,240		5,475	92,076,015	91,680,359	202,385	193,271
<b>HIGHER EDUCATION FUNDS</b>								
Personnel Costs	33,238,210	4,828,777	8,856,001	(608,828)	46,314,160	38,873,822		7,440,338
Operating Expenses	8,202,322	508,294	2,231,425	(41,172)	10,900,869	7,292,045		3,608,824
Capital Outlay	4,311,146	88,925	526,000	650,000	5,576,071	3,220,441		2,355,630
Trustee/Benefit Payments			100,000		100,000	100,000		
<b>Total - Higher Education Funds</b>	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308		13,404,792

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis  
For the Year Ended June 30, 2000**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Personnel Costs	7,054,600	9,886,359	23,010,916	(30,000)	39,921,875	38,256,975		1,664,900
Operating Expenses	1,734,900	16,705,189	7,451,722	30,000	25,921,811	25,405,122	42,318	474,371
Capital Outlay		924,313	2,787,875		3,712,188	3,367,983	72,880	271,325
Trustee/Benefit Payments		77,570,869	178,916		77,749,785	77,698,612		51,173
<b>Total - Outside Primary Government</b>	8,789,500	105,086,730	33,429,429		147,305,659	144,728,692	115,198	2,461,769
<b>TOTAL STATEWIDE</b>	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916	\$98,203,437	\$329,269,240

# State of Idaho

## Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis

### For the Year Ended June 30, 2000

#### Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>				
Operating Expenses	\$6,394,590	\$5,724,823	\$454,896	\$214,871
Capital Outlay	3,326,100	2,968,254	316,005	41,841
Trustee/Benefit Payments	29,421,923	29,186,214	69,866	165,843
<b>Total - General Fund Accounts</b>	<b>39,142,613</b>	<b>37,879,291</b>	<b>840,767</b>	<b>422,555</b>
<b>SPECIAL REVENUE FUNDS</b>				
Operating Expenses	11,913,332	9,328,886	1,456,796	1,127,650
Capital Outlay	40,903,062	33,035,845	2,942,285	4,924,932
Trustee/Benefit Payments	10,615,604	7,763,281	1,303,452	1,548,871
<b>Total - Special Revenue Funds</b>	<b>63,431,998</b>	<b>50,128,012</b>	<b>5,702,533</b>	<b>7,601,453</b>
<b>ENTERPRISE FUNDS</b>				
Operating Expenses	12,193	7,825		4,368
Capital Outlay	308,196	308,196		
<b>Total - Enterprise Funds</b>	<b>320,389</b>	<b>316,021</b>		<b>4,368</b>
<b>INTERNAL SERVICE FUNDS</b>				
Operating Expenses	227,377	69,313	142,000	16,064
Capital Outlay	453,015	408,672	43,160	1,183
<b>Total - Internal Service Funds</b>	<b>680,392</b>	<b>477,985</b>	<b>185,160</b>	<b>17,247</b>
<b>PENSION FUNDS</b>				
Operating Expenses	2,685,506	1,393,458	1,278,720	13,328
Capital Outlay	60,100	56,038		4,062
<b>Total - Pension Funds</b>	<b>2,745,606</b>	<b>1,449,496</b>	<b>1,278,720</b>	<b>17,390</b>

**State of Idaho**

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis  
For the Year Ended June 30, 2000**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>				
Operating Expenses	46,770	46,477		293
Capital Outlay	177,738	159,948	17,790	
<b>Total - Outside Primary Government</b>	224,508	206,425	17,790	293
<b>TOTAL STATEWIDE</b>				
	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063,306

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Object - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
No Object	\$71,050	\$4,864,913			\$4,935,963	\$4,871,279		\$64,684
Personnel Costs	370,263,834	47,681	\$621,176	(\$4,620,229)	366,312,462	364,743,750		1,568,712
Operating Expenses	116,649,990	13,480,483	447,940	(3,582,129)	126,996,284	119,917,696	\$4,925,627	2,152,961
Capital Outlay	161,774,761	17,135,942	40,637	5,158,545	184,109,885	66,505,028	4,195,747	113,409,110
Trustee/Benefit Payments	1,005,935,258	322,115,768	1,058,300	3,462,257	1,332,571,583	1,302,468,341	28,873,158	1,230,084
<b>Total - General Fund Accounts</b>	<b>1,654,694,893</b>	<b>357,644,787</b>	<b>2,168,053</b>	<b>418,444</b>	<b>2,014,926,177</b>	<b>1,858,506,094</b>	<b>37,994,532</b>	<b>118,425,551</b>
<b>SPECIAL REVENUE FUNDS</b>								
No Object		36,725,133			36,725,133	36,725,133		
Personnel Costs	380,374,159	29,537,242	9,057,128	(11,874,247)	407,094,282	386,283,042		20,811,240
Operating Expenses	249,373,712	8,108,962	27,753,796	(2,052,776)	283,183,694	221,241,653	13,153,585	48,788,456
Capital Outlay	333,157,131	2,515,457	24,438,224	17,570,166	377,680,978	273,811,150	44,344,613	59,525,215
Trustee/Benefit Payments	873,518,011	142,205,483	61,467,003	(2,822,744)	1,074,367,753	994,589,272	8,507,133	71,271,348
<b>Total - Special Revenue Funds</b>	<b>1,836,423,013</b>	<b>219,092,277</b>	<b>122,716,151</b>	<b>820,399</b>	<b>2,179,051,840</b>	<b>1,912,650,250</b>	<b>66,005,331</b>	<b>200,396,259</b>
<b>ENTERPRISE FUNDS</b>								
Personnel Costs	8,014,500	2,023,196		(222,181)	9,815,515	9,764,036		51,479
Operating Expenses	10,571,993	45,122,378		18,881	55,713,252	55,406,648	213,125	93,479
Capital Outlay	769,796	402,553		205,221	1,377,570	1,242,510		135,060
Trustee/Benefit Payments	5,200	28,497,989			28,503,189	28,497,989		5,200
<b>Total - Enterprise Funds</b>	<b>19,361,489</b>	<b>76,046,116</b>		<b>1,921</b>	<b>95,409,526</b>	<b>94,911,183</b>	<b>213,125</b>	<b>285,218</b>
<b>INTERNAL SERVICE FUNDS</b>								
Personnel Costs	18,718,168			(343,411)	18,374,757	17,198,258		1,176,499
Operating Expenses	11,026,463	6,474,098		(312,656)	17,187,905	16,191,550	288,225	708,130
Capital Outlay	1,282,971			657,858	1,940,829	1,564,354	113,101	263,374
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319		
<b>Total - Internal Service Funds</b>	<b>31,027,602</b>	<b>106,221,417</b>		<b>1,791</b>	<b>137,250,810</b>	<b>134,701,481</b>	<b>401,326</b>	<b>2,148,003</b>

# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 2000

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EXPENDABLE TRUST FUND</b>								
Personnel Costs		10,402			10,402	10,402		
Operating Expenses	20,000	4,418,368			4,438,368	4,438,368		
Capital Outlay		290,704			290,704	290,704		
Trustee/Benefit Payments		103,234,384			103,234,384	103,234,384		
<b>Total - Expendable Trust Fund</b>	20,000	107,953,858			107,973,858	107,973,858		
<b>PENSION FUNDS</b>								
Personnel Costs	2,197,200			(27,045)	2,170,155	2,104,897		65,258
Operating Expenses	4,128,306	221,863		(21,305)	4,328,864	2,735,433	1,453,564	139,867
Capital Outlay	87,400			53,825	141,225	108,148	27,541	5,536
Trustee/Benefit Payments		88,181,377			88,181,377	88,181,377		
<b>Total - Pension Funds</b>	6,412,906	88,403,240		5,475	94,821,621	93,129,855	1,481,105	210,661
<b>HIGHER EDUCATION FUNDS</b>								
Personnel Costs	33,238,210	4,828,777	8,856,001	(608,828)	46,314,160	38,873,822		7,440,338
Operating Expenses	8,202,322	508,294	2,231,425	(41,172)	10,900,869	7,292,045		3,608,824
Capital Outlay	4,311,146	88,925	526,000	650,000	5,576,071	3,220,441		2,355,630
Trustee/Benefit Payments			100,000		100,000	100,000		
<b>Total - Higher Education Funds</b>	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308		13,404,792
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Personnel Costs	7,054,600	9,886,359	23,010,916	(30,000)	39,921,875	38,256,975		1,664,900
Operating Expenses	1,781,670	16,705,189	7,451,722	30,000	25,968,581	25,451,599	42,318	474,664
Capital Outlay	177,738	924,313	2,787,875		3,889,926	3,527,931	90,670	271,325
Trustee/Benefit Payments		77,570,869	178,916		77,749,785	77,698,612		51,173
<b>Total - Outside Primary Government</b>	9,014,008	105,086,730	33,429,429		147,530,167	144,935,117	132,988	2,462,062
<b>TOTAL STATEWIDE</b>	\$3,602,705,589	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,839,855,099	\$4,396,294,146	\$106,228,407	\$337,332,546

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**DETAIL**  
**FINANCIAL SCHEDULES**  
**By Agency, Fund, and Program**

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**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Senate - 100**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Senate Consultant								
No Object	\$71,050				\$71,050	\$6,366		\$64,684
Total Program	71,050				71,050	6,366		64,684
<b>Total Fund - 0001</b>	71,050				71,050	6,366		64,684
<b>Legislative - 0060</b>								
Senate								
No Object		\$1,909,083			1,909,083	1,909,083		
Total Program		1,909,083			1,909,083	1,909,083		
<b>Total Fund - 0060</b>		1,909,083			1,909,083	1,909,083		
<b>Total Agency - 100</b>	\$71,050	\$1,909,083			\$1,980,133	\$1,915,449		\$64,684

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**House of Representatives - 101**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Legislative - 0060</b>								
House								
No Object		\$2,955,830			\$2,955,830	\$2,955,830		
Total Program		2,955,830			2,955,830	2,955,830		
<b>Total Fund - 0060</b>		2,955,830			2,955,830	2,955,830		
<b>Total Agency - 101</b>		\$2,955,830			\$2,955,830	\$2,955,830		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Legislative Services - 102**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Legislative Services								
Personnel Costs	\$2,824,300			(\$206,364)	\$2,617,936	\$2,617,793		\$143
Operating Expenses	383,100			59,304	442,404	379,943	\$53,773	8,688
Capital Outlay	45,000			147,209	192,209	115,205	76,751	253
Total Program	3,252,400			149	3,252,549	3,112,941	130,524	9,084
Office of Performance Evaluation								
Personnel Costs	454,500			(82,000)	372,500	337,945		34,555
Operating Expenses	594,500			56,100	650,600	116,778	439	533,383
Capital Outlay	9,000			26,280	35,280	30,029	5,244	7
Total Program	1,058,000			380	1,058,380	484,752	5,683	567,945
Reapportionment								
Operating Expenses	87,828				87,828	7,316		80,512
Capital Outlay	8,100				8,100			8,100
Total Program	95,928				95,928	7,316		88,612
Legislative Technology								
Operating Expenses	50,049			(3,356)	46,693	46,694		(1)
Capital Outlay	50,293			3,356	53,649	53,649		
Total Program	100,342				100,342	100,343		(1)
<b>Total Fund - 0001</b>	<b>4,506,670</b>			<b>529</b>	<b>4,507,199</b>	<b>3,705,352</b>	<b>136,207</b>	<b>665,640</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Legislative Services - 102**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Legislative Services								
Operating Expenses	43,400				43,400	17,654		25,746
Total Program	43,400				43,400	17,654		25,746
<b>Total Fund - 0349</b>	43,400				43,400	17,654		25,746
<b>Professional Services - 0475</b>								
Legislative Services								
Personnel Costs	914,700				914,700	684,492		230,208
Operating Expenses	95,500				95,500	71,653		23,847
Capital Outlay	8,700				8,700	2,572		6,128
Total Program	1,018,900				1,018,900	758,717		260,183
<b>Total Fund - 0475</b>	1,018,900				1,018,900	758,717		260,183
<b>Total Agency - 102</b>	\$5,568,970			\$529	\$5,569,499	\$4,481,723	\$136,207	\$951,569

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Supreme Court								
Personnel Costs	\$2,881,500			(\$116,263)	\$2,765,237	\$2,765,237		
Operating Expenses	303,700			50,263	353,963	307,360	\$46,500	\$103
Capital Outlay	25,000			67,678	92,678	57,100	31,000	4,578
Trustee/Benefit Payments	68,000			14,322	82,322	82,322		
Total Program	3,278,200			16,000	3,294,200	3,212,019	77,500	4,681
Law Library								
Personnel Costs	351,200			(11,732)	339,468	339,468		
Operating Expenses	292,000			11,732	303,732	297,823	1,200	4,709
Total Program	643,200				643,200	637,291	1,200	4,709
District Courts								
Personnel Costs	6,814,700			(60,812)	6,753,888	6,753,888		
Operating Expenses	657,400			(30,025)	627,375	619,230		8,145
Capital Outlay				90,837	90,837	45,430	45,000	407
Total Program	7,472,100				7,472,100	7,418,548	45,000	8,552
Magistrates Division								
Personnel Costs	8,419,800			(146,302)	8,273,498	8,273,498		
Operating Expenses	345,000			146,302	491,302	455,075	35,000	1,227
Total Program	8,764,800				8,764,800	8,728,573	35,000	1,227
Judicial Council								
Personnel Costs	2,000				2,000	1,418		582
Operating Expenses	120,100				120,100	77,598	35,600	6,902
Total Program	122,100				122,100	79,016	35,600	7,484

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Court of Appeals								
Personnel Costs	906,200			(30,329)	875,871	875,871		
Operating Expenses	136,800			11,856	148,656	130,004	18,500	152
Capital Outlay				2,473	2,473	2,473		
Total Program	1,043,000			(16,000)	1,027,000	1,008,348	18,500	152
Snake River Basin Adjudication								
Personnel Costs	541,900			(30,981)	510,919	510,919		
Operating Expenses	185,000			(14,019)	170,981	169,495		1,486
Capital Outlay	5,000			45,000	50,000	2,067	47,925	8
Total Program	731,900				731,900	682,481	47,925	1,494
<b>Total Fund - 0001</b>	22,055,300				22,055,300	21,766,276	260,725	28,299
<b>Guardian Ad Litem - 0239</b>								
Guardian Ad Litem								
Trustee/Benefit Payments	451,200				451,200	451,200		
Total Program	451,200				451,200	451,200		
<b>Total Fund - 0239</b>	451,200				451,200	451,200		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ISTARS Technology - 0314</b>								
District Courts								
Personnel Costs	57,500				57,500	56,317		1,183
Operating Expenses	800,000			(48,254)	751,746	719,453		32,293
Capital Outlay	949,600			48,254	997,854	997,853		1
Total Program	1,807,100				1,807,100	1,773,623		33,477
<b>Total Fund - 0314</b>	1,807,100				1,807,100	1,773,623		33,477
<b>Federal (Grant) - 0348</b>								
Supreme Court								
Personnel Costs				43,000	43,000	15,199		27,801
Operating Expenses	412,700		\$300,000	(43,000)	669,700	582,357		87,343
Total Program	412,700		300,000		712,700	597,556		115,144
<b>Total Fund - 0348</b>	412,700		300,000		712,700	597,556		115,144
<b>Miscellaneous Revenue - 0349</b>								
Supreme Court								
Operating Expenses	281,400		180,000		461,400	383,691		77,709
Total Program	281,400		180,000		461,400	383,691		77,709
Law Library								
Operating Expenses	23,600				23,600	20,064		3,536
Total Program	23,600				23,600	20,064		3,536
<b>Total Fund - 0349</b>	305,000		180,000		485,000	403,755		81,245

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Judges Retirement Fund - 0560</b>								
Judges Retirement								
Operating Expenses		\$141,565			141,565	141,565		
Trustee/Benefit Payments		1,687,482			1,687,482	1,687,482		
Total Program		1,829,047			1,829,047	1,829,047		
<b>Total Fund - 0560</b>		1,829,047			1,829,047	1,829,047		
<b>Total Agency - 110</b>	\$25,031,300	\$1,829,047	\$480,000		\$27,340,347	\$26,821,457	\$260,725	\$258,165

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the Lieutenant Governor - 120**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Office of Lieutenant Governor								
Personnel Costs	\$93,700			(\$7,000)	\$86,700	\$85,553		\$1,147
Operating Expenses	9,400			7,000	16,400	10,043		6,357
Total Program	103,100				103,100	95,596		7,504
<b>Total Fund - 0001</b>	103,100				103,100	95,596		7,504
<b>Total Agency - 120</b>	\$103,100				\$103,100	\$95,596		\$7,504

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Secretary of State - 130**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$408,600				\$408,600	\$396,196		\$12,404
Operating Expenses	113,100			(\$1,400)	111,700	105,872	\$1,460	4,368
Capital Outlay				1,400	1,400	1,379		21
Total Program	521,700				521,700	503,447	1,460	16,793
<b>Total Fund - 0001</b>	521,700				521,700	503,447	1,460	16,793
<b>CA Administrative Fund - 0235</b>								
Centralized Uniform Commercial Code								
Personnel Costs	1,035,000				1,035,000	982,174		52,826
Operating Expenses	440,600				440,600	432,710	5,840	2,050
Capital Outlay	38,300				38,300	38,174		126
Total Program	1,513,900				1,513,900	1,453,058	5,840	55,002
<b>Total Fund - 0235</b>	1,513,900				1,513,900	1,453,058	5,840	55,002
<b>Total Agency - 130</b>	\$2,035,600				\$2,035,600	\$1,956,505	\$7,300	\$71,795

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission on State Uniform Laws - 131**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Commission on Uniform Laws								
Operating Expenses	\$16,200				\$16,200	\$15,270		\$930
Total Program	16,200				16,200	15,270		930
<b>Total Fund - 0001</b>	16,200				16,200	15,270		930
<b>Total Agency - 131</b>	\$16,200				\$16,200	\$15,270		\$930

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on the Arts - 132**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Commission on the Arts								
Personnel Costs	\$269,000			(\$26,000)	\$243,000	\$243,000		
Operating Expenses	214,800			26,000	240,800	240,800		
Capital Outlay	24,000				24,000	22,090		\$1,910
Trustee/Benefit Payments	405,000				405,000	405,000		
Total Program	912,800				912,800	910,890		1,910
<b>Total Fund - 0001</b>	912,800				912,800	910,890		1,910
<b>Federal (Grant) - 0348</b>								
Commission on the Arts								
Personnel Costs	191,500			(19,232)	172,268	172,268		
Operating Expenses	127,500		\$15,410	2,232	145,142	99,424		45,718
Trustee/Benefit Payments	183,000		18,221	17,000	218,221	132,554		85,667
Total Program	502,000		33,631		535,631	404,246		131,385
<b>Total Fund - 0348</b>	502,000		33,631		535,631	404,246		131,385
<b>Miscellaneous Revenue - 0349</b>								
Commission on the Arts								
Operating Expenses	54,500				54,500	5,159		49,341
Trustee/Benefit Payments	16,200				16,200			16,200
Total Program	70,700				70,700	5,159		65,541
<b>Total Fund - 0349</b>	70,700				70,700	5,159		65,541

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission on the Arts - 132**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 132</b>	\$1,485,500		\$33,631		\$1,519,131	\$1,320,295		\$198,836

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho Code Commission - 133**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Idaho Code Commission								
Personnel Costs		\$462			\$462	\$462		
Operating Expenses		304,959			304,959	304,959		
Total Program		305,421			305,421	305,421		
<b>Total Fund - 0349</b>		305,421			305,421	305,421		
<b>Total Agency - 133</b>		\$305,421			\$305,421	\$305,421		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Controller - 140**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$370,800				\$370,800	\$360,973		\$9,827
Operating Expenses	70,483				70,483	70,462		21
Capital Outlay	9,000				9,000	7,683		1,317
Total Program	450,283				450,283	439,118		11,165
Statewide Accounting								
Personnel Costs	1,163,500				1,163,500	1,042,041		121,459
Operating Expenses	1,774,628			(\$13,396)	1,761,232	1,761,070		162
Capital Outlay	21,000			13,396	34,396	34,393		3
Total Program	2,959,128				2,959,128	2,837,504		121,624
Statewide Payroll								
Personnel Costs	1,121,650				1,121,650	1,062,493		59,157
Operating Expenses	1,050,048				1,050,048	1,043,100		6,948
Capital Outlay	33,000				33,000	26,107		6,893
Total Program	2,204,698				2,204,698	2,131,700		72,998
<b>Total Fund - 0001</b>	5,614,109				5,614,109	5,408,322		205,787

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Controller - 140**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Professional Services - 0475</b>								
Statewide Accounting and Payroll								
Personnel Costs	66				66			66
Operating Expenses	42,604				42,604			42,604
Capital Outlay	1,681				1,681			1,681
Total Program	44,351				44,351			44,351
<b>Total Fund - 0475</b>	44,351				44,351			44,351
<b>Data Processing Services - 0480</b>								
Computer Center								
Personnel Costs	3,084,700			(57,111)	3,027,589	3,027,589		
Operating Expenses	2,884,079			(392,889)	2,491,190	2,489,976		1,214
Capital Outlay	345,000			450,000	795,000	659,482		135,518
Total Program	6,313,779				6,313,779	6,177,047		136,732
<b>Total Fund - 0480</b>	6,313,779				6,313,779	6,177,047		136,732
<b>Total Agency - 140</b>	\$11,972,239				\$11,972,239	\$11,585,369		\$386,870

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Treasurer - 150**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
State Treasurer Administration								
Personnel Costs	\$789,700			(\$9,600)	\$780,100	\$778,422		\$1,678
Operating Expenses	426,700			(46,100)	380,600	378,330	\$1,500	770
Capital Outlay	2,000			55,700	57,700	57,206		494
Total Program	1,218,400				1,218,400	1,213,958	1,500	2,942
<b>Total Fund - 0001</b>	1,218,400				1,218,400	1,213,958	1,500	2,942
<b>Professional Services - 0475</b>								
State Treasurer Administration								
Personnel Costs	334,502			(20,000)	314,502	303,572		10,930
Operating Expenses	174,503			4,300	178,803	175,798		3,005
Capital Outlay	175			15,700	15,875	15,768		107
Total Program	509,180				509,180	495,138		14,042
<b>Total Fund - 0475</b>	509,180				509,180	495,138		14,042
<b>Total Agency - 150</b>	\$1,727,580				\$1,727,580	\$1,709,096	\$1,500	\$16,984

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Treasurer Control - 152**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Control Agency - Tax Anticipation Notes								
Operating Expenses		\$12,952,599			\$12,952,599	\$12,952,599		
Capital Outlay		10,526			10,526	10,526		
Total Program		12,963,125			12,963,125	12,963,125		
<b>Total Fund - 0001</b>		12,963,125			12,963,125	12,963,125		
<b>Total Agency - 152</b>		\$12,963,125			\$12,963,125	\$12,963,125		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Attorney General - 160**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Special Litigation								
Operating Expenses	\$2,289,400			(\$11,341)	\$2,278,059	\$1,429,962	\$848,098	(\$1)
Capital Outlay				11,341	11,341	11,341		
Total Program	2,289,400				2,289,400	1,441,303	848,098	(1)
State Legal Services								
Personnel Costs	3,741,100			(70,142)	3,670,958	3,670,958		
Operating Expenses	448,200			67,753	515,953	512,453	3,500	
Capital Outlay	177,600			134,266	311,866	311,866		
Total Program	4,366,900			131,877	4,498,777	4,495,277	3,500	
<b>Total Fund - 0001</b>	6,656,300			131,877	6,788,177	5,936,580	851,598	(1)
<b>Federal (Grant) - 0348</b>								
State Legal Services								
Personnel Costs	87,300		\$13,800		101,100	101,100		
Operating Expenses	62,700		1,600		64,300	58,439		5,861
Total Program	150,000		15,400		165,400	159,539		5,861
<b>Total Fund - 0348</b>	150,000		15,400		165,400	159,539		5,861

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Attorney General - 160**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
State Legal Services								
Personnel Costs	235,600			(26,600)	209,000	195,308		13,692
Operating Expenses	85,700			18,128	103,828	101,634		2,194
Capital Outlay				8,472	8,472	8,472		
Total Program	321,300				321,300	305,414		15,886
<b>Total Fund - 0349</b>	321,300				321,300	305,414		15,886
<b>Professional Services - 0475</b>								
State Legal Services								
Personnel Costs	7,440,500			(38,000)	7,402,500	6,861,488		541,012
Operating Expenses	167,800			30,038	197,838	193,321		4,517
Capital Outlay	11,700			7,962	19,662	19,662		
Total Program	7,620,000				7,620,000	7,074,471		545,529
<b>Total Fund - 0475</b>	7,620,000				7,620,000	7,074,471		545,529
<b>Total Agency - 160</b>	\$14,747,600		\$15,400	\$131,877	\$14,894,877	\$13,476,004	\$851,598	\$567,275

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Department of Education - Operating Fund								
Personnel Costs	\$2,572,200			(\$92,046)	\$2,480,154	\$2,480,154		
Operating Expenses	1,859,700			16,566	1,876,266	1,698,140		\$178,126
Capital Outlay	45,000			78,883	123,883	123,883		
Trustee/Benefit Payments	522,500			(3,404)	519,096	519,096		
Total Program	4,999,400			(1)	4,999,399	4,821,273		178,126
<b>Total Fund - 0001</b>	4,999,400			(1)	4,999,399	4,821,273		178,126
<b>Indirect Cost Recovery - 0125</b>								
Department of Education - Operating Fund								
Personnel Costs	230,000				230,000	209,900		20,100
Operating Expenses	165,500			(21,000)	144,500	48,588		95,912
Capital Outlay				20,000	20,000	12,375		7,625
Trustee/Benefit Payments				1,000	1,000	367		633
Total Program	395,500				395,500	271,230		124,270
<b>Total Fund - 0125</b>	395,500				395,500	271,230		124,270
<b>School District Building Fund - 0315</b>								
Public Schools - Lottery								
Trustee/Benefit Payments		\$10,342,474			10,342,474	10,342,474		
Total Program		10,342,474			10,342,474	10,342,474		
<b>Total Fund - 0315</b>		10,342,474			10,342,474	10,342,474		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Driver Training Fund - 0319</b>								
Department of Education - Operating Fund								
Personnel Costs	126,300				126,300	111,818		14,482
Operating Expenses	145,400			(25,000)	120,400	82,649		37,751
Capital Outlay				25,000	25,000	20,957		4,043
Trustee/Benefit Payments	2,043,300				2,043,300	1,569,172		474,128
Total Program	2,315,000				2,315,000	1,784,596		530,404
Motorcycle Safety Program								
Personnel Costs		145,212			145,212	145,212		
Operating Expenses		123,932			123,932	123,932		
Total Program		269,144			269,144	269,144		
<b>Total Fund - 0319</b>	2,315,000	269,144			2,584,144	2,053,740		530,404
<b>Public Instruction - 0325</b>								
Department of Education - Operating Fund								
Personnel Costs	309,300				309,300	272,238		37,062
Operating Expenses	939,500			(20,000)	919,500	531,571		387,929
Capital Outlay				20,000	20,000	2,900		17,100
Trustee/Benefit Payments	11,100				11,100	500		10,600
Total Program	1,259,900				1,259,900	807,209		452,691
<b>Total Fund - 0325</b>	1,259,900				1,259,900	807,209		452,691



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Department of Education - Operating Fund								
Personnel Costs	2,474,500				2,474,500	2,026,700		447,800
Operating Expenses	1,756,300			850,000	2,606,300	2,099,026		507,274
Capital Outlay				150,000	150,000	124,202		25,798
Trustee/Benefit Payments	79,690,600		\$20,000,000	(1,000,000)	98,690,600	97,698,377		992,223
Total Program	83,921,400		20,000,000		103,921,400	101,948,305		1,973,095
<b>Total Fund - 0348</b>	83,921,400		20,000,000		103,921,400	101,948,305		1,973,095
<b>Miscellaneous Revenue - 0349</b>								
Department of Education - Operating Fund								
Personnel Costs			257,439		257,439	149,089		108,350
Operating Expenses			3,026,325		3,026,325	2,502,674		523,651
Capital Outlay			18,000,000		18,000,000	15,782,487		2,217,513
Trustee/Benefit Payments			7,150,000		7,150,000			7,150,000
Total Program			28,433,764		28,433,764	18,434,250		9,999,514
<b>Total Fund - 0349</b>			28,433,764		28,433,764	18,434,250		9,999,514

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Data Processing Services - 0480</b>								
Department of Education - Operating Fund								
Personnel Costs	141,900				141,900	57,436		84,464
Operating Expenses	41,600			(27,500)	14,100	13,663		437
Capital Outlay				27,500	27,500	27,141		359
Total Program	183,500				183,500	98,240		85,260
<b>Total Fund - 0480</b>	183,500				183,500	98,240		85,260
<b>Income - 0481</b>								
Department of Education - Operating Fund								
Operating Expenses	700				700			700
Total Program	700				700			700
Public School Support								
Personnel Costs	92,300			(8,048)	84,252	83,681		571
Operating Expenses	4,329,700			(3,122,346)	1,207,354	1,194,203		13,151
Capital Outlay				331	331	331		
Trustee/Benefit Payments	873,447,000			3,130,063	876,577,063	853,948,787	\$21,839,624	788,652
Total Program	877,869,000				877,869,000	855,227,002	21,839,624	802,374
<b>Total Fund - 0481</b>	877,869,700				877,869,700	855,227,002	21,839,624	803,074

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Loss Recovery - 0492</b>								
Department of Education - Trust Fund								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	48,900				48,900			48,900
Total Program	54,200				54,200			54,200
<b>Total Fund - 0492</b>	54,200				54,200			54,200
<b>Total Agency - 170</b>	\$970,998,600	\$10,611,618	\$48,433,764	(\$1)	\$1,030,043,981	\$994,003,723	\$21,839,624	\$14,200,634

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Financial Management - 180**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Financial Management								
Personnel Costs	\$1,743,000			(\$63,600)	\$1,679,400	\$1,648,507		\$30,893
Operating Expenses	287,000			18,901	305,901	252,533	\$43,599	9,769
Capital Outlay				44,699	44,699	34,023	10,016	660
Total Program	2,030,000				2,030,000	1,935,063	53,615	41,322
<b>Total Fund - 0001</b>	2,030,000				2,030,000	1,935,063	53,615	41,322
<b>Natural Restoration - 0310</b>								
Silver Valley Trust								
Personnel Costs	63,600				63,600	62,196		1,404
Operating Expenses	630,200				630,200	245,830		384,370
Trustee/Benefit Payments	769,700				769,700	147,148	12,000	610,552
Total Program	1,463,500				1,463,500	455,174	12,000	996,326
<b>Total Fund - 0310</b>	1,463,500				1,463,500	455,174	12,000	996,326
<b>Miscellaneous Revenue - 0349</b>								
Financial Management								
Personnel Costs	22,400				22,400	16,759		5,641
Operating Expenses	7,500			(14)	7,486	2,360		5,126
Capital Outlay				14	14	14		
Total Program	29,900				29,900	19,133		10,767
<b>Total Fund - 0349</b>	29,900				29,900	19,133		10,767

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Financial Management - 180**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 180</b>	\$3,523,400				\$3,523,400	\$2,409,370	\$65,615	\$1,048,415

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Governor - 181**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Governor's Office Administration								
Personnel Costs	\$1,143,500			(\$101,050)	\$1,042,450	\$1,042,426		\$24
Operating Expenses	281,400			78,461	359,861	283,228	\$73,589	3,044
Capital Outlay				22,939	22,939	3,268	19,632	39
Total Program	1,424,900			350	1,425,250	1,328,922	93,221	3,107
Governor's Expense Allowance								
Operating Expenses	7,800				7,800	7,228		572
Total Program	7,800				7,800	7,228		572
Acting Governor Pay								
Personnel Costs	9,600				9,600	9,600		
Total Program	9,600				9,600	9,600		
<b>Total Fund - 0001</b>	1,442,300			350	1,442,650	1,345,750	93,221	3,679
<b>Federal (Grant) - 0348</b>								
Social Services								
Personnel Costs	141,400		\$139,000		280,400	200,928		79,472
Operating Expenses			75,000		75,000	26,534		48,466
Total Program	141,400		214,000		355,400	227,462		127,938
<b>Total Fund - 0348</b>	141,400		214,000		355,400	227,462		127,938

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Governor - 181**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Social Services								
Personnel Costs			24,500		24,500	13,263		11,237
Operating Expenses			39,700		39,700	39,686		14
Total Program			64,200		64,200	52,949		11,251
<b>Total Fund - 0349</b>			64,200		64,200	52,949		11,251
<b>INEEL Settlement - 0497</b>								
Energy								
Capital Outlay			930,000		930,000	907,500		22,500
Trustee/Benefit Payments			85,000		85,000	85,000		
Total Program			1,015,000		1,015,000	992,500		22,500
INEEL Settlement								
Trustee/Benefit Payments		\$4,108,000			4,108,000	4,108,000		
Total Program		4,108,000			4,108,000	4,108,000		
<b>Total Fund - 0497</b>		4,108,000	1,015,000		5,123,000	5,100,500		22,500
<b>Total Agency - 181</b>	\$1,583,700	\$4,108,000	\$1,293,200	\$350	\$6,985,250	\$6,726,661	\$93,221	\$165,368

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Employee Retirement System - 183**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Pension Fund - 0550</b>								
Retirement System Administration								
Personnel Costs	\$1,924,500			\$2,955	\$1,927,455	\$1,862,295		\$65,160
Operating Expenses	1,235,400			(15,405)	1,219,995	1,033,078	\$174,044	12,873
Capital Outlay	20,300			53,825	74,125	45,697	27,541	887
Total Program	3,180,200			41,375	3,221,575	2,941,070	201,585	78,920
Portfolio Investment								
Personnel Costs	272,700			(30,000)	242,700	242,602		98
Operating Expenses	202,300			(5,900)	196,400	85,888	800	109,712
Capital Outlay	7,000				7,000	6,413		587
Total Program	482,000			(35,900)	446,100	334,903	800	110,397
Distribution Retirement Contributions								
Operating Expenses		\$39			39	39		
Trustee/Benefit Payments		81,741,272			81,741,272	81,741,272		
Total Program		81,741,311			81,741,311	81,741,311		
Retirement Medical Insurance								
Operating Expenses		80,259			80,259	80,259		
Trustee/Benefit Payments		4,752,623			4,752,623	4,752,623		
Total Program		4,832,882			4,832,882	4,832,882		
401 K Administration								
Operating Expenses	5,100				5,100	1,146		3,954
Total Program	5,100				5,100	1,146		3,954
<b>Total Fund - 0550</b>	3,667,300	86,574,193		5,475	90,246,968	89,851,312	202,385	193,271



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Employee Retirement System - 183**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 183</b>	\$3,667,300	\$86,574,193		\$5,475	\$90,246,968	\$89,851,312	\$202,385	\$193,271

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Endowment Fund Investment Board - 184**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Endowment Fund Investment Board								
Personnel Costs	\$243,000				\$243,000	\$221,553		\$21,447
Operating Expenses	247,400				247,400	247,280		120
Capital Outlay	2,000				2,000	1,984		16
Total Program	492,400				492,400	470,817		21,583
<b>Total Fund - 0001</b>	492,400				492,400	470,817		21,583
<b>Miscellaneous Revenue - 0349</b>								
Endowment Fund Investment Board								
Personnel Costs	129,200			(\$4,601)	124,599	124,599		
Operating Expenses	63,500			4,601	68,101	63,461		4,640
Capital Outlay	1,000				1,000	992		8
Total Program	193,700				193,700	189,052		4,648
<b>Total Fund - 0349</b>	193,700				193,700	189,052		4,648
<b>Total Agency - 184</b>	\$686,100				\$686,100	\$659,869		\$26,231

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Liquor Dispensary - 185**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Liquor Control - 0418</b>								
Liquor Dispensary Operations								
Personnel Costs	\$5,899,400			(\$222,181)	\$5,677,219	\$5,677,219		
Operating Expenses	2,693,800			218,881	2,912,681	2,896,637	\$13,000	\$3,044
Capital Outlay	318,200			5,221	323,421	323,376		45
Total Program	8,911,400			1,921	8,913,321	8,897,232	13,000	3,089
Liquor Acquisition and Profit Distribution								
Operating Expenses		\$37,449,144			37,449,144	37,449,144		
Trustee/Benefit Payments		13,311,894			13,311,894	13,311,894		
Total Program		50,761,038			50,761,038	50,761,038		
<b>Total Fund - 0418</b>	8,911,400	50,761,038		1,921	59,674,359	59,658,270	13,000	3,089
<b>Total Agency - 185</b>	\$8,911,400	\$50,761,038		\$1,921	\$59,674,359	\$59,658,270	\$13,000	\$3,089

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Insurance Fund - 186**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Petroleum Clean Water Trust Fund - 0130</b>								
Petroleum Storage Tank Fund								
Personnel Costs		\$711,858			\$711,858	\$711,858		
Operating Expenses		494,398			494,398	494,398		
Total Program		1,206,256			1,206,256	1,206,256		
Petroleum Storage Tank Fund								
Operating Expenses		171,807			171,807	171,807		
Trustee/Benefit Payments		2,928,914			2,928,914	2,928,914		
Total Program		3,100,721			3,100,721	3,100,721		
<b>Total Fund - 0130</b>		4,306,977			4,306,977	4,306,977		
<b>Worker's Compensation - 0424</b>								
Workers' Compensation								
Personnel Costs		9,174,501			9,174,501	9,174,501		
Operating Expenses		9,409,798			9,409,798	9,409,798		
Capital Outlay		924,313			924,313	924,313		
Total Program		19,508,612			19,508,612	19,508,612		
Workers' Compensation								
Operating Expenses		6,629,186			6,629,186	6,629,186		
Trustee/Benefit Payments		74,641,955			74,641,955	74,641,955		
Total Program		81,271,141			81,271,141	81,271,141		
<b>Total Fund - 0424</b>		100,779,753			100,779,753	100,779,753		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**State Insurance Fund - 186**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 186</b>		\$105,086,730			\$105,086,730	\$105,086,730		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on Aging - 187**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Commission on Aging								
Personnel Costs	\$406,300			(\$2,000)	\$404,300	\$404,300		
Operating Expenses	105,500			(1,525)	103,975	103,975		
Capital Outlay				7,050	7,050	7,050		
Trustee/Benefit Payments	3,280,500				3,280,500	3,280,500		
Total Program	3,792,300			3,525	3,795,825	3,795,825		
<b>Total Fund - 0001</b>	3,792,300			3,525	3,795,825	3,795,825		
<b>Federal (Grant) - 0348</b>								
Commission on Aging								
Personnel Costs	326,200		\$56,000		382,200	352,126		\$30,074
Operating Expenses	111,400		142,300	(73,725)	179,975	132,767		47,208
Capital Outlay				9,025	9,025	6,675		2,350
Trustee/Benefit Payments	5,120,900			65,000	5,185,900	5,094,739		91,161
Total Program	5,558,500		198,300	300	5,757,100	5,586,307		170,793
<b>Total Fund - 0348</b>	5,558,500		198,300	300	5,757,100	5,586,307		170,793
<b>Miscellaneous Revenue - 0349</b>								
Commission on Aging								
Operating Expenses	18,700				18,700	4,751		13,949
Total Program	18,700				18,700	4,751		13,949
<b>Total Fund - 0349</b>	18,700				18,700	4,751		13,949

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission on Aging - 187**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 187</b>	\$9,369,500		\$198,300	\$3,825	\$9,571,625	\$9,386,883		\$184,742

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on Human Rights - 188**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Human Rights Commission								
Personnel Costs	\$407,300			(\$1,000)	\$406,300	\$401,451		\$4,849
Operating Expenses	138,300			819	139,119	139,118		1
Capital Outlay	7,200			181	7,381	7,381		
Total Program	552,800				552,800	547,950		4,850
<b>Total Fund - 0001</b>	552,800				552,800	547,950		4,850
<b>Federal (Grant) - 0348</b>								
Human Rights Commission								
Personnel Costs	95,900				95,900	80,608		15,292
Operating Expenses	58,300				58,300	31,499	\$1,117	25,684
Total Program	154,200				154,200	112,107	1,117	40,976
<b>Total Fund - 0348</b>	154,200				154,200	112,107	1,117	40,976
<b>Miscellaneous Revenue - 0349</b>								
Human Rights Commission								
Operating Expenses	6,700				6,700			6,700
Total Program	6,700				6,700			6,700
<b>Total Fund - 0349</b>	6,700				6,700			6,700
<b>Total Agency - 188</b>	\$713,700				\$713,700	\$660,057	\$1,117	\$52,526



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Commission for Blind and Visually Impaired								
Personnel Costs	\$637,700			(\$266)	\$637,434	\$637,434		
Operating Expenses	88,600			24,498	113,098	113,098		
Capital Outlay				3,293	3,293	3,293		
Trustee/Benefit Payments	559,100			(27,525)	531,575	493,703	\$37,871	\$1
Total Program	1,285,400				1,285,400	1,247,528	37,871	1
<b>Total Fund - 0001</b>	1,285,400				1,285,400	1,247,528	37,871	1
<b>Business Enterprise Programs - 0210</b>								
Commission for Blind and Visually Impaired								
Operating Expenses	7,200			15,700	22,900	22,838		62
Trustee/Benefit Payments	117,900			(15,700)	102,200	62,426	30,169	9,605
Total Program	125,100				125,100	85,264	30,169	9,667
<b>Total Fund - 0210</b>	125,100				125,100	85,264	30,169	9,667
<b>Rehabilitation Revenue and Refunds - 0288</b>								
Commission for Blind and Visually Impaired								
Personnel Costs	41,800				41,800			41,800
Operating Expenses	33,300				33,300			33,300
Trustee/Benefit Payments	12,700				12,700			12,700
Total Program	87,800				87,800			87,800
<b>Total Fund - 0288</b>	87,800				87,800			87,800

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Commission for Blind and Visually Impaired								
Personnel Costs	1,153,200				1,153,200	1,069,417		83,783
Operating Expenses	502,600			(30,000)	472,600	393,652		78,948
Capital Outlay	42,600			30,000	72,600	63,225		9,375
Trustee/Benefit Payments	263,100				263,100	235,450		27,650
Total Program	1,961,500				1,961,500	1,761,744		199,756
<b>Total Fund - 0348</b>	1,961,500				1,961,500	1,761,744		199,756
<b>Miscellaneous Revenue - 0349</b>								
Commission for Blind and Visually Impaired								
Operating Expenses	17,100				17,100			17,100
Trustee/Benefit Payments	9,000				9,000			9,000
Total Program	26,100				26,100			26,100
<b>Total Fund - 0349</b>	26,100				26,100			26,100
<b>Adaptive Aids and Appliances - 0426</b>								
Commission for Blind and Visually Impaired								
Operating Expenses	46,000				46,000	31,629		14,371
Total Program	46,000				46,000	31,629		14,371
<b>Total Fund - 0426</b>	46,000				46,000	31,629		14,371

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 189</b>	\$3,531,900				\$3,531,900	\$3,126,165	\$68,040	\$337,695

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Military Management								
Personnel Costs	\$1,175,600			(\$87,051)	\$1,088,549	\$1,088,549		
Operating Expenses	787,600			93,234	880,834	870,340	\$10,494	
Capital Outlay	25,500			13,818	39,318	39,318		
Trustee/Benefit Payments	271,300				271,300	271,212		\$88
Total Program	2,260,000			20,001	2,280,001	2,269,419	10,494	88
Federal and State Contracts								
Personnel Costs	527,400			(147,594)	379,806	379,806		
Operating Expenses	341,300			114,935	456,235	372,206	84,029	
Capital Outlay	7,400			12,659	20,059	7,400	12,659	
Total Program	876,100			(20,000)	856,100	759,412	96,688	
Disaster Services								
Personnel Costs	653,800				653,800	653,800		
Operating Expenses	80,200			(2,843)	77,357	72,893	4,464	
Capital Outlay				2,843	2,843	1,841	1,002	
Total Program	734,000				734,000	728,534	5,466	
National Guard Insurance Payments								
Operating Expenses		\$335,797			335,797	335,797		
Total Program		335,797			335,797	335,797		
Hazardous Materials								
Personnel Costs	157,100			(12,038)	145,062	145,062		
Operating Expenses	135,900			(11,912)	123,988	83,498	40,490	
Capital Outlay				23,950	23,950	1,532	22,418	
Total Program	293,000				293,000	230,092	62,908	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
<b>Total Fund - 0001</b>	4,163,100	335,797		1	4,498,898	4,323,254	175,556	88
<b>Hazardous Subst Emerg Resp Deficiency - 0100</b>								
Hazardous Materials-Deficiency								
Operating Expenses	22,400				22,400	147,076		(124,676)
Total Program	22,400				22,400	147,076		(124,676)
<b>Total Fund - 0100</b>	22,400				22,400	147,076		(124,676)
<b>Indirect Cost Recovery - 0125</b>								
Disaster Services								
Personnel Costs	56,200			(56,200)				
Operating Expenses	8,600			37,714	46,314	17,514	19,764	9,036
Capital Outlay				18,485	18,485	5,257	9,828	3,400
Total Program	64,800			(1)	64,799	22,771	29,592	12,436
<b>Total Fund - 0125</b>	64,800			(1)	64,799	22,771	29,592	12,436
<b>Disaster Emergency Fund - 0231</b>								
Military's Emergency								
Trustee/Benefit Payments	725,400	4,941,883			5,667,283	5,667,283		
Total Program	725,400	4,941,883			5,667,283	5,667,283		
<b>Total Fund - 0231</b>	725,400	4,941,883			5,667,283	5,667,283		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Military - 190**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Subgrant Disaster Emergency - 0232</b>								
Disaster Subgrant								
Personnel Costs			\$320,976		320,976	204,788		116,188
Operating Expenses			342,140		342,140	78,630		263,510
Capital Outlay			9,037		9,037	9,037		
Total Program			672,153		672,153	292,455		379,698
<b>Total Fund - 0232</b>			672,153		672,153	292,455		379,698
<b>Natural Restoration - 0310</b>								
Disaster Services								
Operating Expenses	552,402				552,402	11,786		540,616
Trustee/Benefit Payments	7,928,210				7,928,210	4,520,523		3,407,687
Total Program	8,480,612				8,480,612	4,532,309		3,948,303
<b>Total Fund - 0310</b>	8,480,612				8,480,612	4,532,309		3,948,303

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Military Management								
Operating Expenses	161,700			(161,700)				
Capital Outlay			134,500	161,700	296,200	278,789	16,913	498
Total Program	161,700		134,500		296,200	278,789	16,913	498
Federal and State Contracts								
Personnel Costs	4,622,100		621,000		5,243,100	4,894,247		348,853
Operating Expenses	4,112,500		648,000	(136,795)	4,623,705	3,227,990	413,617	982,098
Capital Outlay	12,600			136,795	149,395	148,385	728	282
Total Program	8,747,200		1,269,000		10,016,200	8,270,622	414,345	1,331,233
Disaster Services								
Personnel Costs	446,700		60,000	(6,000)	500,700	393,216		107,484
Operating Expenses	211,300		437,450	(42,224)	606,526	457,148	54,394	94,984
Capital Outlay				48,224	48,224	14,723	23,695	9,806
Trustee/Benefit Payments	407,300		211,000		618,300	458,342		159,958
Total Program	1,065,300		708,450		1,773,750	1,323,429	78,089	372,232
Hazardous Materials								
Operating Expenses	185,700			(3,560)	182,140	23,573	198	158,369
Capital Outlay				3,560	3,560	3,560		
Trustee/Benefit Payments	76,500				76,500	47,027	24,578	4,895
Total Program	262,200				262,200	74,160	24,776	163,264
<b>Total Fund - 0348</b>	10,236,400		2,111,950		12,348,350	9,947,000	534,123	1,867,227

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Military Management								
Personnel Costs	16,600			(16,600)				
Operating Expenses	21,100			16,600	37,700	25,419	5,370	6,911
Total Program	37,700				37,700	25,419	5,370	6,911
Hazardous Materials-Cost Recovery								
Operating Expenses		52,789			52,789	52,789		
Total Program		52,789			52,789	52,789		
<b>Total Fund - 0349</b>	37,700	52,789			90,489	78,208	5,370	6,911
<b>Professional Services - 0475</b>								
Federal and State Contracts								
Personnel Costs	450,000				450,000	441,196		8,804
Total Program	450,000				450,000	441,196		8,804
<b>Total Fund - 0475</b>	450,000				450,000	441,196		8,804
<b>Total Agency - 190</b>	\$24,180,412	\$5,330,469	\$2,784,103		\$32,294,984	\$25,451,552	\$744,641	\$6,098,791



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Disability Determination Services - 191**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Adjudicate Claims								
Personnel Costs		\$1,993,929			\$1,993,929	\$1,993,929		
Operating Expenses		1,072,714			1,072,714	1,072,714		
Capital Outlay		38,757			38,757	38,757		
Trustee/Benefit Payments		1,720,721			1,720,721	1,720,721		
Total Program		4,826,121			4,826,121	4,826,121		
<b>Total Fund - 0348</b>		4,826,121			4,826,121	4,826,121		
<b>Total Agency - 191</b>		\$4,826,121			\$4,826,121	\$4,826,121		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho Women's Commission - 192**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Idaho Women's Commission								
Personnel Costs	\$27,600				\$27,600	\$25,255		\$2,345
Operating Expenses	12,000				12,000	11,294		706
Total Program	39,600				39,600	36,549		3,051
<b>Total Fund - 0001</b>	39,600				39,600	36,549		3,051
<b>Federal (Grant) - 0348</b>								
Idaho Women's Commission								
Operating Expenses			\$3,000		3,000	1,844		1,156
Total Program			3,000		3,000	1,844		1,156
<b>Total Fund - 0348</b>			3,000		3,000	1,844		1,156
<b>Miscellaneous Revenue - 0349</b>								
Idaho Women's Commission								
Operating Expenses	6,700		30,000		36,700	13,056		23,644
Total Program	6,700		30,000		36,700	13,056		23,644
<b>Total Fund - 0349</b>	6,700		30,000		36,700	13,056		23,644
<b>Total Agency - 192</b>	\$46,300		\$33,000		\$79,300	\$51,449		\$27,851

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Human Resources - 194**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Seminars and Publications - 0401</b>								
Division of Human Resources								
Operating Expenses	\$57,300				\$57,300	\$42,705		\$14,595
Total Program	57,300				57,300	42,705		14,595
<b>Total Fund - 0401</b>	57,300				57,300	42,705		14,595
<b>Professional Services - 0475</b>								
Division of Human Resources								
Personnel Costs	1,776,700			(\$97,000)	1,679,700	1,679,508		192
Operating Expenses	596,700			50,000	646,700	542,709	\$84,318	19,673
Capital Outlay	73,400			47,000	120,400	107,135		13,265
Total Program	2,446,800				2,446,800	2,329,352	84,318	33,130
<b>Total Fund - 0475</b>	2,446,800				2,446,800	2,329,352	84,318	33,130
<b>Total Agency - 194</b>	\$2,504,100				\$2,504,100	\$2,372,057	\$84,318	\$47,725

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of Species Conservation - 195**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Office of Species Conservation								
Personnel Costs	\$400,000				\$400,000			\$400,000
Operating Expenses	110,000				110,000	\$301		109,699
Total Program	510,000				510,000	301		509,699
<b>Total Fund - 0001</b>	510,000				510,000	301		509,699
<b>Total Agency - 195</b>	\$510,000				\$510,000	\$301		\$509,699

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Directors Office								
Personnel Costs	\$178,500			(\$4,000)	\$174,500	\$174,123		\$377
Operating Expenses	64,100			1,325	65,425	65,419		6
Capital Outlay				2,675	2,675	2,675		
Total Program	242,600				242,600	242,217		383
Information Technology and Communications								
Personnel Costs	773,800			(74,200)	699,600	699,593		7
Operating Expenses	334,500			38,695	373,195	365,971	\$6,338	886
Capital Outlay	33,000			35,505	68,505	55,808	12,697	
Total Program	1,141,300				1,141,300	1,121,372	19,035	893
Public Works								
Operating Expenses	624,100			(188,398)	435,702	435,702		
Capital Outlay	1,383,800			188,398	1,572,198	1,545,048	27,150	
Total Program	2,007,900				2,007,900	1,980,750	27,150	
Purchasing								
Personnel Costs	433,600				433,600	433,513		87
Operating Expenses	155,600				155,600	155,561		39
Total Program	589,200				589,200	589,074		126
Information Technology Resource Management Council								
Personnel Costs	56,000				56,000	55,830		170
Total Program	56,000				56,000	55,830		170
<b>Total Fund - 0001</b>	4,037,000				4,037,000	3,989,243	46,185	1,572

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Administration - 200**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>								
Directors Office								
Personnel Costs	635,300			(115,320)	519,980	519,962		18
Operating Expenses	269,800			90,320	360,120	319,598	13,749	26,773
Capital Outlay	20,000			25,000	45,000	23,942		21,058
Total Program	925,100				925,100	863,502	13,749	47,849
<b>Total Fund - 0125</b>	925,100				925,100	863,502	13,749	47,849

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Permanent Building Fund - 0365</b>								
Public Works								
Personnel Costs	1,236,200				1,236,200	1,092,105		144,095
Operating Expenses	2,943,600			(745,972)	2,197,628	2,190,573	5,768	1,287
Capital Outlay	2,646,100			745,972	3,392,072	3,217,720	18,981	155,371
Total Program	6,825,900				6,825,900	6,500,398	24,749	300,753
Public Works-Continuously Appropriated								
Capital Outlay		\$17,125,416			17,125,416	17,125,416		
Total Program		17,125,416			17,125,416	17,125,416		
Public Works Hb 380								
Capital Outlay	360,715				360,715			360,715
Total Program	360,715				360,715			360,715
Public Works Hb 417								
Capital Outlay	1,004,209				1,004,209			1,004,209
Total Program	1,004,209				1,004,209			1,004,209
Public Works Hb 418								
Capital Outlay	679,276				679,276			679,276
Total Program	679,276				679,276			679,276
Public Works Hb 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works Hb 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Administration - 200**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Permanent Building Fund - 0365 (continued)</b>								
Public Works Hb 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works Hb 442								
Capital Outlay	730,823				730,823	243,167		487,656
Total Program	730,823				730,823	243,167		487,656
Public Works Hb 694								
Capital Outlay	82,642				82,642	53,259		29,383
Total Program	82,642				82,642	53,259		29,383
Public Works Hb 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works Hb 976								
Capital Outlay	2,435,955				2,435,955	12,275		2,423,680
Total Program	2,435,955				2,435,955	12,275		2,423,680
Public Works Hb 831								
Capital Outlay	20,102,911				20,102,911	8,200,166		11,902,745
Total Program	20,102,911				20,102,911	8,200,166		11,902,745
Public Works Hb 368								
Capital Outlay	24,331,257				24,331,257	6,123,566		18,207,691
Total Program	24,331,257				24,331,257	6,123,566		18,207,691



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**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Permanent Building Fund - 0365 (continued)</b>								
Public Works Hb 773								
Capital Outlay	30,953,000				30,953,000	23,712		30,929,288
Total Program	30,953,000				30,953,000	23,712		30,929,288
Public Works Sb 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works Sb 1249								
Capital Outlay	454,236				454,236	5,243		448,993
Total Program	454,236				454,236	5,243		448,993
Public Works Sb 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works Sb 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works Sb 1558								
Capital Outlay	53,851				53,851	83		53,768
Total Program	53,851				53,851	83		53,768
Public Works Sb 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Permanent Building Fund - 0365 (continued)</b>								
Public Works Sb 1647								
Capital Outlay	4,809,687				4,809,687	2,445		4,807,242
Total Program	4,809,687				4,809,687	2,445		4,807,242
Public Works Sb 1522								
Capital Outlay	820,749				820,749	453,454		367,295
Total Program	820,749				820,749	453,454		367,295
Public Works Sb 1588 Section 6a								
Capital Outlay	2,338,900				2,338,900	413,139		1,925,761
Total Program	2,338,900				2,338,900	413,139		1,925,761
Public Works Hb 384								
Capital Outlay	20,594,215				20,594,215	4,144,667		16,449,548
Total Program	20,594,215				20,594,215	4,144,667		16,449,548
Public Works Hb 863								
Capital Outlay	4,542,887				4,542,887	1,173,585		3,369,302
Total Program	4,542,887				4,542,887	1,173,585		3,369,302
Public Works Hb 401								
Capital Outlay	11,856,585				11,856,585	3,042,278		8,814,307
Total Program	11,856,585				11,856,585	3,042,278		8,814,307
<b>Total Fund - 0365</b>	143,562,950	17,125,416			160,688,366	47,516,853	24,749	113,146,764

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Administration - 200**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Governor's Residence Fund - 0366</b>								
Public Works-Continuously Appropriated								
Operating Expenses		53,478		(6,046)	47,432	53,478		(6,046)
Capital Outlay		5,920		250,300	256,220	5,920		250,300
Total Program		59,398		244,254	303,652	59,398		244,254
<b>Total Fund - 0366</b>		59,398		244,254	303,652	59,398		244,254

**State of Idaho**  
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**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Administration and Accounting Services - 0450</b>								
Directors Office								
Personnel Costs	22,200			(6,940)	15,260	15,252		8
Operating Expenses				6,940	6,940	2,919		4,021
Total Program	22,200				22,200	18,171		4,029
Information Technology and Communications								
Personnel Costs	1,370,600			(20,000)	1,350,600	1,285,057		65,543
Operating Expenses	1,094,200			(73,860)	1,020,340	853,972	7,414	158,954
Capital Outlay	163,900			95,000	258,900	188,270	69,941	689
Total Program	2,628,700			1,140	2,629,840	2,327,299	77,355	225,186
Public Works								
Personnel Costs	1,305,300			(75,600)	1,229,700	1,229,686		14
Operating Expenses	3,195,000			76,251	3,271,251	3,271,247		4
Capital Outlay	164,200				164,200	69,944		94,256
Total Program	4,664,500			651	4,665,151	4,570,877		94,274
Purchasing								
Personnel Costs	598,100				598,100	527,142		70,958
Operating Expenses	1,017,400			(3,676)	1,013,724	823,080	44,232	146,412
Capital Outlay	34,400			3,676	38,076	38,076		
Total Program	1,649,900				1,649,900	1,388,298	44,232	217,370
Information Technology								
Operating Expenses		5,162,573			5,162,573	5,162,573		
Total Program		5,162,573			5,162,573	5,162,573		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Administration and Accounting Services - 0450 (continued)</b>								
Information Technology Resource Management Council								
Personnel Costs	272,800				272,800	224,815		47,985
Operating Expenses	372,000			(5,657)	366,343	247,333	9,100	109,910
Capital Outlay				5,657	5,657	5,654		3
Total Program	644,800				644,800	477,802	9,100	157,898
<b>Total Fund - 0450</b>	9,610,100	5,162,573		1,791	14,774,464	13,945,020	130,687	698,757
<b>Federal Surplus Property - 0456</b>								
Purchasing								
Personnel Costs	214,000				214,000	154,195		59,805
Operating Expenses	253,500				253,500	156,747		96,753
Capital Outlay	26,800				26,800	16,615		10,185
Total Program	494,300				494,300	327,557		166,743
<b>Total Fund - 0456</b>	494,300				494,300	327,557		166,743

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Group Insurance - 0461</b>								
Insurance Management								
Trustee/Benefit Payments		96,810,454			96,810,454	96,810,454		
Total Program		96,810,454			96,810,454	96,810,454		
Office of Insurance Management								
Personnel Costs	209,200				209,200	191,881		17,319
Operating Expenses	431,800			(2,502)	429,298	353,821		75,477
Capital Outlay				2,502	2,502	2,502		
Total Program	641,000				641,000	548,204		92,796
<b>Total Fund - 0461</b>	641,000	96,810,454			97,451,454	97,358,658		92,796
<b>Risk Management - 0462</b>								
Insurance Management								
Operating Expenses		1,311,525			1,311,525	1,311,525		
Trustee/Benefit Payments		2,936,865			2,936,865	2,936,865		
Total Program		4,248,390			4,248,390	4,248,390		
Office of Insurance Management								
Personnel Costs	355,600			(25,000)	330,600	291,411		39,189
Operating Expenses	114,400			24,712	139,112	132,720	1,161	5,231
Capital Outlay				288	288	288		
Total Program	470,000				470,000	424,419	1,161	44,420
<b>Total Fund - 0462</b>	470,000	4,248,390			4,718,390	4,672,809	1,161	44,420

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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Professional Services - 0475</b>								
Administrative Rules								
Personnel Costs	227,300			(3,760)	223,540	223,538		2
Operating Expenses	318,000			1,187	319,187	319,180		7
Capital Outlay				2,573	2,573	2,573		
Total Program	545,300				545,300	545,291		9
<b>Total Fund - 0475</b>	545,300				545,300	545,291		9
<b>Income - 0481</b>								
Capitol Commission								
Operating Expenses	83,000				83,000	82,522		478
Capital Outlay	175,000				175,000	175,000		
Total Program	258,000				258,000	257,522		478
Public Works Sb 1522								
Capital Outlay	47				47			47
Total Program	47				47			47
<b>Total Fund - 0481</b>	258,047				258,047	257,522		525

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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Administration - 200**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Special Indemnity Fund - 0519</b>								
Directors Office								
Personnel Costs	135,900				135,900	133,308		2,592
Operating Expenses	74,100				74,100	59,931	1,343	12,826
Total Program	210,000				210,000	193,239	1,343	15,418
Central Administration								
Trustee/Benefit Payments		3,757,905			3,757,905	3,757,905		
Total Program		3,757,905			3,757,905	3,757,905		
<b>Total Fund - 0519</b>	210,000	3,757,905			3,967,905	3,951,144	1,343	15,418
<b>Total Agency - 200</b>	\$160,753,797	\$127,164,136		\$246,045	\$288,163,978	\$173,486,997	\$217,874	\$114,459,107



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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$375,500				\$375,500	\$375,500		
Operating Expenses	237,800			\$5,200	243,000	243,000		
Capital Outlay	48,400				48,400	48,400		
Trustee/Benefit Payments	7,700			(5,200)	2,500	2,500		
Total Program	669,400				669,400	669,400		
Animal Industries								
Personnel Costs	659,800				659,800	659,800		
Operating Expenses	94,100				94,100	94,100		
Capital Outlay	33,200				33,200	33,200		
Trustee/Benefit Payments	318,000				318,000	318,000		
Total Program	1,105,100				1,105,100	1,105,100		
Agricultural Resources								
Personnel Costs	433,800				433,800	433,800		
Operating Expenses	559,700			235	559,935	559,935		
Total Program	993,500			235	993,735	993,735		
Plant Industries								
Personnel Costs	528,300			(32,500)	495,800	495,800		
Operating Expenses	88,900			32,500	121,400	116,400		\$5,000
Capital Outlay	52,500				52,500	52,500		
Total Program	669,700				669,700	664,700		5,000

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**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Agricultural Inspection								
Personnel Costs	775,200				775,200	775,200		
Operating Expenses	204,500			(26,278)	178,222	178,222		
Capital Outlay				36,699	36,699	36,699		
Total Program	979,700			10,421	990,121	990,121		
Marketing and Development								
Personnel Costs	246,200			(11,400)	234,800	234,800		
Operating Expenses	134,600			10,400	145,000	145,000		
Capital Outlay	13,500				13,500	13,500		
Trustee/Benefit Payments				1,000	1,000	1,000		
Total Program	394,300				394,300	394,300		
Animal Damage Control								
Trustee/Benefit Payments	158,500				158,500	158,500		
Total Program	158,500				158,500	158,500		
Sheep Commission								
Personnel Costs	47,400				47,400	47,400		
Operating Expenses	8,800			(508)	8,292	8,292		
Capital Outlay				508	508	508		
Total Program	56,200				56,200	56,200		

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**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Soil Conservation Commission								
Personnel Costs	1,184,900			(67,360)	1,117,540	1,117,540		
Operating Expenses	109,900			46,629	156,529	156,528		1
Capital Outlay	38,100			24,197	62,297	62,297		
Trustee/Benefit Payments	563,900				563,900	563,900		
Total Program	1,896,800			3,466	1,900,266	1,900,265		1
<b>Total Fund - 0001</b>	6,923,200			14,122	6,937,322	6,932,321		5,001
<b>Animal Damage Control - 0052</b>								
Animal Damage Control								
Trustee/Benefit Payments	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
<b>Total Fund - 0052</b>	100,000				100,000	100,000		
<b>Indirect Cost Recovery - 0125</b>								
Administration								
Personnel Costs	575,600			(50,000)	525,600	466,522		59,078
Operating Expenses	181,100			31,542	212,642	73,767	\$19,989	118,886
Capital Outlay				21,303	21,303	21,017		286
Total Program	756,700			2,845	759,545	561,306	19,989	178,250
<b>Total Fund - 0125</b>	756,700			2,845	759,545	561,306	19,989	178,250

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**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Agriculture in the Classroom - 0320</b>								
Administration								
Operating Expenses	20,600				20,600	6,895		13,705
Total Program	20,600				20,600	6,895		13,705
<b>Total Fund - 0320</b>	20,600				20,600	6,895		13,705
<b>Agricultural Inspection - 0330</b>								
Plant Industries								
Personnel Costs	924,200			(27,728)	896,472	725,640		170,832
Operating Expenses	286,900			(23,000)	263,900	190,901		72,999
Capital Outlay	46,200			11,600	57,800	36,259		21,541
Trustee/Benefit Payments				50,728	50,728	40,728		10,000
Total Program	1,257,300			11,600	1,268,900	993,528		275,372
Agricultural Inspection								
Personnel Costs	162,800			(21,000)	141,800	13,034		128,766
Operating Expenses	54,800			(451)	54,349	14,246		40,103
Capital Outlay				451	451	451		
Trustee/Benefit Payments	3,700			21,000	24,700	22,877		1,823
Total Program	221,300				221,300	50,608		170,692
Marketing and Development								
Personnel Costs	32,000			(2,000)	30,000	6,240		23,760
Operating Expenses	100			2,000	2,100	2,092		8
Total Program	32,100				32,100	8,332		23,768
<b>Total Fund - 0330</b>	1,510,700			11,600	1,522,300	1,052,468		469,832

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Special Pest Eradication Project - Deficiency - 0331</b>								
Plant Industries - Deficiency								
Personnel Costs	44,700				44,700	73,629		(28,929)
Operating Expenses	122,500				122,500	123,832		(1,332)
Capital Outlay						1,246		(1,246)
Total Program	167,200				167,200	198,707		(31,507)
<b>Total Fund - 0331</b>	167,200				167,200	198,707		(31,507)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Agricultural Fees - 0332</b>								
Animal Industries								
Personnel Costs	1,131,500			(26,000)	1,105,500	931,425		174,075
Operating Expenses	470,600			20,000	490,600	388,405		102,195
Capital Outlay	109,000			14,146	123,146	116,256		6,890
Total Program	1,711,100			8,146	1,719,246	1,436,086		283,160
Agricultural Resources								
Personnel Costs	1,184,800			(50,000)	1,134,800	916,621		218,179
Operating Expenses	514,300				514,300	415,617		98,683
Capital Outlay	207,800			50,000	257,800	229,129	3,920	24,751
Total Program	1,906,900				1,906,900	1,561,367	3,920	341,613
Plant Industries								
Personnel Costs	230,200				230,200	227,116		3,084
Operating Expenses	86,800				86,800	68,837		17,963
Capital Outlay	72,900				72,900	56,944		15,956
Total Program	389,900				389,900	352,897		37,003
Agricultural Inspection								
Personnel Costs	41,100			(23,000)	18,100	5,147		12,953
Operating Expenses	20,300			23,000	43,300	43,154		146
Total Program	61,400				61,400	48,301		13,099
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payments	102,700				102,700	102,700		
Total Program	102,900				102,900	102,800		100

**State of Idaho**  
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**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Agricultural Fees - 0332 (continued)</b>								
Sheep Commission								
Personnel Costs	57,200			(3,011)	54,189	19,204		34,985
Operating Expenses	28,900				28,900	23,133		5,767
Capital Outlay				3,011	3,011	3,011		
Total Program	86,100				86,100	45,348		40,752
Animal Industries								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200				4,200	968		3,232
Total Program	10,200				10,200	968		9,232
<b>Total Fund - 0332</b>	4,268,500			8,146	4,276,646	3,547,767	3,920	724,959
<b>Sheep/Goat Disease Indemnity - 0334</b>								
Sheep Commission								
Operating Expenses	20,000				20,000	7,350		12,650
Total Program	20,000				20,000	7,350		12,650
<b>Total Fund - 0334</b>	20,000				20,000	7,350		12,650

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**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Agricultural Resources								
Personnel Costs	381,000		\$50,000		431,000	368,879		62,121
Operating Expenses	163,800				163,800	150,920		12,880
Capital Outlay			48,000		48,000	45,112		2,888
Total Program	544,800		98,000		642,800	564,911		77,889
Plant Industries								
Personnel Costs	35,400		61,667	(6,600)	90,467	76,115		14,352
Operating Expenses	5,300		39,400	2,000	46,700	26,497		20,203
Capital Outlay			5,000	4,600	9,600	4,540		5,060
Total Program	40,700		106,067		146,767	107,152		39,615
Marketing and Development								
Trustee/Benefit Payments	41,100				41,100	791		40,309
Total Program	41,100				41,100	791		40,309
Animal Industries								
Personnel Costs			33,000		33,000	29,996		3,004
Operating Expenses	40,000		50,000		90,000	40,991		49,009
Trustee/Benefit Payments			450,000		450,000	449,631		369
Total Program	40,000		533,000		573,000	520,618		52,382
Soil Conservation Commission								
Personnel Costs	112,900				112,900	89,621		23,279
Operating Expenses	148,300		7,738	(11,394)	144,644	130,496		14,148
Capital Outlay				11,991	11,991	8,655		3,336
Trustee/Benefit Payments			152,262		152,262	58,455		93,807
Total Program	261,200		160,000	597	421,797	287,227		134,570



**State of Idaho**  
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**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348 (continued)</b>								
<b>Total Fund - 0348</b>	927,800		897,067	597	1,825,464	1,480,699		344,765
<b>Seminars and Publications - 0401</b>								
Animal Industries								
Operating Expenses	115,100				115,100	41,966		73,134
Total Program	115,100				115,100	41,966		73,134
Marketing and Development								
Operating Expenses	294,000				294,000	198,041		95,959
Total Program	294,000				294,000	198,041		95,959
<b>Total Fund - 0401</b>	409,100				409,100	240,007		169,093
<b>Fresh Fruit and Vegetable Inspection - 0486</b>								
Agricultural Inspection								
Personnel Costs	8,511,900				8,511,900	6,765,623		1,746,277
Operating Expenses	831,100				831,100	576,513		254,587
Capital Outlay	110,000			3,100	113,100	18,575		94,525
Trustee/Benefit Payments	456,300				456,300	260,536		195,764
Total Program	9,909,300			3,100	9,912,400	7,621,247		2,291,153
<b>Total Fund - 0486</b>	9,909,300			3,100	9,912,400	7,621,247		2,291,153

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Development Loans - 0490</b>								
Marketing and Development								
Personnel Costs	10,700				10,700	10,406		294
Operating Expenses	15,400				15,400	2,049		13,351
Trustee/Benefit Payments	5,200				5,200			5,200
Total Program	31,300				31,300	12,455		18,845
<b>Total Fund - 0490</b>	31,300				31,300	12,455		18,845
<b>Commodity Indemnity - 0491</b>								
Agricultural Inspections								
Personnel Costs		\$62,653			62,653	62,653		
Operating Expenses		66,044			66,044	66,044		
Trustee/Benefit Payments		194,488			194,488	194,488		
Total Program		323,185			323,185	323,185		
<b>Total Fund - 0491</b>		323,185			323,185	323,185		
<b>Resource Conservation - 0522</b>								
Soil Conservation Commission								
Personnel Costs	66,700			(3,492)	63,208	63,208		
Operating Expenses	411,800			1,802	413,602	413,601		1
Trustee/Benefit Payments	2,099,000			1,690	2,100,690	1,962,922	137,768	
Total Program	2,577,500				2,577,500	2,439,731	137,768	1
<b>Total Fund - 0522</b>	2,577,500				2,577,500	2,439,731	137,768	1

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 210</b>	\$27,621,900	\$323,185	\$897,067	\$40,410	\$28,882,562	\$24,524,138	\$161,677	\$4,196,747

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Commerce - 220**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Department of Commerce								
Personnel Costs	\$1,835,100			(\$39,418)	\$1,795,682	\$1,795,682		
Operating Expenses	1,090,600			(42,210)	1,048,390	1,025,047	\$23,344	(\$1)
Capital Outlay	47,800			21,941	69,741	63,351	6,390	
Trustee/Benefit Payments				60,000	60,000		60,000	
Total Program	2,973,500			313	2,973,813	2,884,080	89,734	(1)
<b>Total Fund - 0001</b>	2,973,500			313	2,973,813	2,884,080	89,734	(1)
<b>Indirect Cost Recovery - 0125</b>								
Department of Commerce								
Personnel Costs		\$47,681			47,681	47,681		
Operating Expenses		656			656	656		
Total Program		48,337			48,337	48,337		
<b>Total Fund - 0125</b>		48,337			48,337	48,337		
<b>Idaho Travel and Convention - 0212</b>								
Department of Commerce								
Personnel Costs	470,500				470,500	451,127		19,373
Operating Expenses	2,540,400				2,540,400	2,208,953		331,447
Capital Outlay	24,500				24,500			24,500
Trustee/Benefit Payments	2,760,000				2,760,000	1,685,415		1,074,585
Total Program	5,795,400				5,795,400	4,345,495		1,449,905
<b>Total Fund - 0212</b>	5,795,400				5,795,400	4,345,495		1,449,905

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Commerce - 220**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Department of Commerce								
Personnel Costs	389,100				389,100	263,424		125,676
Operating Expenses	134,000				134,000	91,036		42,964
Capital Outlay	14,000				14,000			14,000
Trustee/Benefit Payments	15,102,900				15,102,900	9,263,855		5,839,045
Total Program	15,640,000				15,640,000	9,618,315		6,021,685
<b>Total Fund - 0348</b>	15,640,000				15,640,000	9,618,315		6,021,685
<b>Miscellaneous Revenue - 0349</b>								
Department of Commerce								
Personnel Costs	104,500				104,500	101,066		3,434
Operating Expenses	103,200				103,200	20,819		82,381
Total Program	207,700				207,700	121,885		85,815
<b>Total Fund - 0349</b>	207,700				207,700	121,885		85,815
<b>Seminars and Publications - 0401</b>								
Department of Commerce								
Operating Expenses	365,700				365,700	365,361		339
Total Program	365,700				365,700	365,361		339
<b>Total Fund - 0401</b>	365,700				365,700	365,361		339

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Commerce - 220**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 220</b>	\$24,982,300	\$48,337		\$313	\$25,030,950	\$17,383,473	\$89,734	\$7,557,743

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$2,983,500			(\$27,481)	\$2,956,019	\$2,956,019		
Operating Expenses	2,256,000			1,050	2,257,050	1,993,985	\$262,916	\$149
Capital Outlay	200,000			77,940	277,940	126,848	151,092	
Trustee/Benefit Payments	9,182,100			83,527	9,265,627	9,265,627		
Total Program	14,621,600			135,036	14,756,636	14,342,479	414,008	149
Institutional Support								
Personnel Costs	2,362,000			28,379	2,390,379	2,390,379		
Operating Expenses	8,508,700			89,263	8,597,963	8,552,728	45,234	1
Capital Outlay	23,300			54,134	77,434	72,685	4,749	
Trustee/Benefit Payments	272,700				272,700	252,451	20,249	
Total Program	11,166,700			171,776	11,338,476	11,268,243	70,232	1
Idaho State Correctional Institution - Boise								
Personnel Costs	13,888,200			(123,242)	13,764,958	13,764,958		
Operating Expenses	2,321,300			(179,137)	2,142,163	1,956,175	185,988	
Capital Outlay	100,000			36,823	136,823	82,977	53,847	(1)
Total Program	16,309,500			(265,556)	16,043,944	15,804,110	239,835	(1)
Idaho Correctional Institution - Orofino								
Personnel Costs	4,216,200			115,492	4,331,692	4,331,500		192
Operating Expenses	1,247,800			(41,113)	1,206,687	1,186,162	20,504	21
Capital Outlay	49,100			111,839	160,939	19,348	141,591	
Total Program	5,513,100			186,218	5,699,318	5,537,010	162,095	213

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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	1,925,500			(2,764)	1,922,736	1,922,736		
Operating Expenses	774,500			75,492	849,992	646,631	203,360	1
Capital Outlay	63,700			67,381	131,081	4,425	126,655	1
Total Program	2,763,700			140,109	2,903,809	2,573,792	330,015	2
South Idaho Correctional Institution - Boise								
Personnel Costs	3,682,400			5,960	3,688,360	3,688,360		
Operating Expenses	1,152,600			(145,514)	1,007,086	941,281	65,804	1
Capital Outlay	122,600			(41,858)	80,742	80,742		
Total Program	4,957,600			(181,412)	4,776,188	4,710,383	65,804	1
Idaho Maximum Security Institution - Boise								
Personnel Costs	6,369,400			(115,473)	6,253,927	6,253,927		
Operating Expenses	1,702,900			6,134	1,709,034	1,639,118	69,915	1
Capital Outlay	214,000			26,187	240,187	102,927	137,260	
Total Program	8,286,300			(83,152)	8,203,148	7,995,972	207,175	1
St Anthony Work Camp								
Personnel Costs	1,285,000			14,186	1,299,186	1,299,156		30
Operating Expenses	205,400			(11,587)	193,813	185,224	8,565	24
Capital Outlay	49,900			(13,020)	36,880	36,006	874	
Total Program	1,540,300			(10,421)	1,529,879	1,520,386	9,439	54



**State of Idaho**

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**For the Year Ended June 30, 2000**

**Department of Correction - 230**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Pocatello Women's Correctional Center								
Personnel Costs	2,728,000			18,648	2,746,648	2,746,648		
Operating Expenses	902,500			(123,934)	778,566	702,266	76,300	
Capital Outlay	17,000			64,162	81,162	37,321	43,842	(1)
Total Program	3,647,500			(41,124)	3,606,376	3,486,235	120,142	(1)
Field and Community Services								
Personnel Costs	10,616,300			(28,225)	10,588,075	10,588,075		
Operating Expenses	1,886,300			(110,204)	1,776,096	1,638,460	137,156	480
Capital Outlay	112,100			158,194	270,294	115,623	154,671	
Total Program	12,614,700			19,765	12,634,465	12,342,158	291,827	480
Commission for Pardons and Parole								
Personnel Costs	764,900			(6,903)	757,997	735,932		22,065
Operating Expenses	194,500			(27,789)	166,711	146,567	20,144	
Capital Outlay				34,692	34,692	8,632	26,060	
Total Program	959,400				959,400	891,131	46,204	22,065
<b>Total Fund - 0001</b>	<b>82,380,400</b>			<b>71,239</b>	<b>82,451,639</b>	<b>80,471,899</b>	<b>1,956,776</b>	<b>22,964</b>

**State of Idaho**  
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**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Inmate Labor Fund - 0282</b>								
Idaho Correctional Institution - Orofino								
Personnel Costs	336,300			33,866	370,166	370,166		
Operating Expenses	341,300			(86,872)	254,428	211,744	9,922	32,762
Capital Outlay				88,269	88,269	17,709	45,231	25,329
Total Program	677,600			35,263	712,863	599,619	55,153	58,091
South Idaho Correctional Institution - Boise								
Personnel Costs	675,600			(74,700)	600,900	589,056		11,844
Operating Expenses	400,200			(1,500)	398,700	225,974	24,514	148,212
Capital Outlay	54,000				54,000	34,493		19,507
Total Program	1,129,800			(76,200)	1,053,600	849,523	24,514	179,563
St Anthony Work Camp								
Personnel Costs	317,100				317,100	314,288		2,812
Operating Expenses	464,300			(9,440)	454,860	346,365	88,654	19,841
Capital Outlay	2,600			9,440	12,040	2,525	9,515	
Total Program	784,000				784,000	663,178	98,169	22,653
Pocatello Women's Correctional Center								
Personnel Costs	111,600			40,834	152,434	133,805		18,629
Operating Expenses	21,000			1,500	22,500	22,006	352	142
Total Program	132,600			42,334	174,934	155,811	352	18,771
Field and Community Services								
Operating Expenses	695,600			(67,400)	628,200	560,635	48,196	19,369
Capital Outlay	143,000			67,400	210,400	139,069	71,280	51
Total Program	838,600				838,600	699,704	119,476	19,420

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Correction - 230**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Inmate Labor Fund - 0282 (continued)</b>								
<b>Total Fund - 0282</b>	3,562,600			1,397	3,563,997	2,967,835	297,664	298,498
<b>Parolee Supervision Fund - 0284</b>								
Administration								
Personnel Costs	52,300			2,093	54,393	54,393		
Operating Expenses	14,700				14,700	14,091		609
Total Program	67,000			2,093	69,093	68,484		609
Field and Community Services								
Personnel Costs	1,292,400			(2,093)	1,290,307	1,223,712		66,595
Operating Expenses	195,000			(12,000)	183,000	157,518	17,029	8,453
Capital Outlay				12,000	12,000	445	11,486	69
Total Program	1,487,400			(2,093)	1,485,307	1,381,675	28,515	75,117
<b>Total Fund - 0284</b>	1,554,400				1,554,400	1,450,159	28,515	75,726

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Correction - 230**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Administration								
Operating Expenses	180,500			(2,548)	177,952	158,448	11,155	8,349
Capital Outlay				2,548	2,548	2,548		
Trustee/Benefit Payments	1,635,100				1,635,100	1,552,131		82,969
Total Program	1,815,600				1,815,600	1,713,127	11,155	91,318
Institutional Support								
Personnel Costs	843,100		\$63,700	(119,818)	786,982	765,913		21,069
Operating Expenses	557,900		296,100	51,173	905,173	797,004	101,540	6,629
Capital Outlay			44,000	60,844	104,844	63,917	40,919	8
Total Program	1,401,000		403,800	(7,801)	1,796,999	1,626,834	142,459	27,706
Pocatello Women's Correctional Center								
Operating Expenses	29,200			4,769	33,969	26,790	6,588	591
Capital Outlay				3,031	3,031	2,862		169
Total Program	29,200			7,800	37,000	29,652	6,588	760
Field and Community Services								
Operating Expenses			82,080		82,080	81,105		975
Total Program			82,080		82,080	81,105		975
<b>Total Fund - 0348</b>	3,245,800		485,880	(1)	3,731,679	3,450,718	160,202	120,759

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration								
Personnel Costs	800			(800)				
Operating Expenses	7,200				7,200	3,766	26	3,408
Total Program	8,000			(800)	7,200	3,766	26	3,408
Institutional Support								
Personnel Costs	46,500			20,700	67,200	64,851		2,349
Operating Expenses	165,200				165,200	130,359	11,075	23,766
Total Program	211,700			20,700	232,400	195,210	11,075	26,115
Idaho State Correctional Institution - Boise								
Personnel Costs	266,700			(15,072)	251,628	245,120		6,508
Operating Expenses	66,100				66,100	58,478	7,374	248
Total Program	332,800			(15,072)	317,728	303,598	7,374	6,756
Idaho Correctional Institution - Orofino								
Personnel Costs	81,500			1,472	82,972	82,972		
Operating Expenses	31,800			(1,200)	30,600	25,183	482	4,935
Capital Outlay				1,200	1,200	1,200		
Total Program	113,300			1,472	114,772	109,355	482	4,935
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	35,500			7,700	43,200	42,994		206
Operating Expenses	118,200				118,200	44,425	1,765	72,010
Total Program	153,700			7,700	161,400	87,419	1,765	72,216

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>								
South Idaho Correctional Institution - Boise								
Personnel Costs	41,500				41,500	37,621		3,879
Operating Expenses	34,900			(998)	33,902	15,768	1,065	17,069
Capital Outlay				998	998	998		
Total Program	76,400				76,400	54,387	1,065	20,948
Idaho Maximum Security Institution - Boise								
Personnel Costs	37,100				37,100	33,775		3,325
Operating Expenses	44,500			(2,198)	42,302	32,054	2,001	8,247
Capital Outlay				2,198	2,198	2,150		48
Total Program	81,600				81,600	67,979	2,001	11,620
St Anthony Work Camp								
Operating Expenses	6,200				6,200	5,891	253	56
Total Program	6,200				6,200	5,891	253	56
Pocatello Women's Correctional Center								
Personnel Costs	146,200			(14,000)	132,200	130,973		1,227
Operating Expenses	14,800				14,800	8,883	4,795	1,122
Total Program	161,000			(14,000)	147,000	139,856	4,795	2,349
Field and Community Services								
Operating Expenses	20,400			(2,745)	17,655	16,551	1,006	98
Capital Outlay				2,745	2,745	2,714		31
Total Program	20,400				20,400	19,265	1,006	129

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>								
Commission for Pardons and Parole								
Operating Expenses	20,000				20,000			20,000
Total Program	20,000				20,000			20,000
<b>Total Fund - 0349</b>	1,185,100				1,185,100	986,726	29,842	168,532
<b>Income - 0481</b>								
Idaho State Correctional Institution - Boise								
Operating Expenses	1,187,600			(6,400)	1,181,200	1,101,134	74,250	5,816
Capital Outlay	139,000			6,400	145,400	38,646	103,789	2,965
Total Program	1,326,600				1,326,600	1,139,780	178,039	8,781
<b>Total Fund - 0481</b>	1,326,600				1,326,600	1,139,780	178,039	8,781
<b>Total Agency - 230</b>	\$93,254,900		\$485,880	\$72,635	\$93,813,415	\$90,467,117	\$2,651,038	\$695,260

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Correctional Industries - 231**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Correctional Industries Betterment Fund - 0421</b>								
State Manufactured Goods								
Personnel Costs		\$2,023,196			\$2,023,196	\$2,023,196		
Operating Expenses		5,341,223			5,341,223	5,341,223		
Capital Outlay		402,553			402,553	402,553		
Total Program		7,766,972			7,766,972	7,766,972		
<b>Total Fund - 0421</b>		7,766,972			7,766,972	7,766,972		
<b>Total Agency - 231</b>		\$7,766,972			\$7,766,972	\$7,766,972		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Wage and Hour								
Personnel Costs	\$276,900				\$276,900	\$276,020		\$880
Operating Expenses	152,200				152,200	152,139		61
Total Program	429,100				429,100	428,159		941
<b>Total Fund - 0001</b>	429,100				429,100	428,159		941
<b>Unemployment Penalty and Interest Fund - 0302</b>								
Employment Service Administration								
Personnel Costs		\$10,402			10,402	10,402		
Operating Expenses		502,518			502,518	502,518		
Capital Outlay		11,630			11,630	11,630		
Total Program		524,550			524,550	524,550		
Rural Partnership								
Operating Expenses	20,000				20,000	20,000		
Total Program	20,000				20,000	20,000		
<b>Total Fund - 0302</b>	20,000	524,550			544,550	544,550		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Labor - 240**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Employment Security Special Admin Fund - 0303</b>								
Employment Service Administration								
Operating Expenses		3,851,746			3,851,746	3,851,746		
Capital Outlay		279,074			279,074	279,074		
Total Program		4,130,820			4,130,820	4,130,820		
<b>Total Fund - 0303</b>		4,130,820			4,130,820	4,130,820		
<b>Idaho Workforce Development Training Fund - 0305</b>								
Employment Service Administration								
Operating Expenses		64,104			64,104	64,104		
Trustee/Benefit Payments		2,290,312			2,290,312	2,290,312		
Total Program		2,354,416			2,354,416	2,354,416		
<b>Total Fund - 0305</b>		2,354,416			2,354,416	2,354,416		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Labor - 240**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Employment Service Administration								
Personnel Costs		27,334,986			27,334,986	27,334,986		
Operating Expenses		2,030,265			2,030,265	2,030,265		
Capital Outlay		1,654,211			1,654,211	1,654,211		
Trustee/Benefit Payments		8,614,907			8,614,907	8,614,907		
Total Program		39,634,369			39,634,369	39,634,369		
Rural Partnership								
Personnel Costs	80,700				80,700	79,995		705
Operating Expenses	49,500				49,500	31,128		18,372
Total Program	130,200				130,200	111,123		19,077
<b>Total Fund - 0348</b>	130,200	39,634,369			39,764,569	39,745,492		19,077

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Employment Service Administration								
Operating Expenses		2,529,752			2,529,752	2,529,752		
Trustee/Benefit Payments		280,056			280,056	280,056		
Total Program		2,809,808			2,809,808	2,809,808		
Wage and Hour								
Operating Expenses	10,300				10,300			10,300
Total Program	10,300				10,300			10,300
Employment Service Administration								
Operating Expenses		534			534	534		
Total Program		534			534	534		
Rural Partnership								
Operating Expenses	24,000				24,000	8,099		15,901
Total Program	24,000				24,000	8,099		15,901
<b>Total Fund - 0349</b>	34,300	2,810,342			2,844,642	2,818,441		26,201
<b>Unemployment Compensation - 0514</b>								
Employment Service Unemployment Insurance Benefit								
Trustee/Benefit Payments		100,943,398			100,943,398	100,943,398		
Total Program		100,943,398			100,943,398	100,943,398		
<b>Total Fund - 0514</b>		100,943,398			100,943,398	100,943,398		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Labor - 240**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 240</b>	\$613,600	\$150,397,895			\$151,011,495	\$150,965,276		\$46,219

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Finance - 250**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Department of Finance								
Personnel Costs	\$2,355,000				\$2,355,000	\$2,183,915		\$171,085
Operating Expenses	647,300				647,300	634,230		13,070
Capital Outlay	50,000				50,000	49,362		638
Total Program	3,052,300				3,052,300	2,867,507		184,793
<b>Total Fund - 0229</b>	3,052,300				3,052,300	2,867,507		184,793
<b>Total Agency - 250</b>	\$3,052,300				\$3,052,300	\$2,867,507		\$184,793

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game - 0050</b>								
Administration								
Personnel Costs	\$3,997,000		\$2,337	\$16,800	\$4,016,137	\$3,783,258		\$232,879
Operating Expenses	4,920,700		270,300	(232,307)	4,958,693	3,781,021	\$61,031	1,116,641
Capital Outlay	173,100			267,430	440,530	317,805	98,765	23,960
Trustee/Benefit Payments	260,000				260,000	257,050		2,950
Total Program	9,350,800		272,637	51,923	9,675,360	8,139,134	159,796	1,376,430
Enforcement								
Personnel Costs	5,778,900		12,911		5,791,811	5,236,197		555,614
Operating Expenses	1,119,500		1,800	(183,788)	937,512	900,950	1,274	35,288
Capital Outlay	150,900		3,900	402,572	557,372	479,089	62,088	16,195
Total Program	7,049,300		18,611	218,784	7,286,695	6,616,236	63,362	607,097
Fisheries								
Personnel Costs	10,021,000		322,220	(22,920)	10,320,300	9,424,679		895,621
Operating Expenses	5,316,400		332,835	(226,177)	5,423,058	4,972,044	194,914	256,100
Capital Outlay	1,036,400		1,735,202	189,757	2,961,359	1,516,883	583,532	860,944
Total Program	16,373,800		2,390,257	(59,340)	18,704,717	15,913,606	778,446	2,012,665
Wildlife								
Personnel Costs	4,686,200		86,398	12,000	4,784,598	4,396,856		387,742
Operating Expenses	3,476,300		382,064	(367,617)	3,490,747	2,644,405	122,450	723,892
Capital Outlay	30,800		91,002	181,148	302,950	205,737	26,353	70,860
Total Program	8,193,300		559,464	(174,469)	8,578,295	7,246,998	148,803	1,182,494

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game - 0050 (continued)</b>								
Information and Education								
Personnel Costs	1,466,400		32,425	30,200	1,529,025	1,430,632		98,393
Operating Expenses	791,600		26,401	(108,890)	709,111	445,014	2,040	262,057
Capital Outlay	64,000		8,000	88,190	160,190	139,102	15,630	5,458
Total Program	2,322,000		66,826	9,500	2,398,326	2,014,748	17,670	365,908
Engineering								
Personnel Costs	719,300			(2,800)	716,500	665,577		50,923
Operating Expenses	51,700			(4,076)	47,624	38,425		9,199
Capital Outlay	15,000			200	15,200	15,173		27
Total Program	786,000			(6,676)	779,324	719,175		60,149
Natural Resource Policy								
Personnel Costs	1,687,800		173,781	(39,700)	1,821,881	1,410,795		411,086
Operating Expenses	376,800		274,423	(28,037)	623,186	317,170	8,346	297,670
Capital Outlay	6,500		1,503,350	24,037	1,533,887	1,476,812	7,364	49,711
Total Program	2,071,100		1,951,554	(43,700)	3,978,954	3,204,777	15,710	758,467
Winter Feeding and Habitat Improvement								
Personnel Costs	371,300			(800)	370,500	308,755		61,745
Operating Expenses	51,300			(10,300)	41,000	30,669		10,331
Capital Outlay				26,500	26,500	25,434		1,066
Total Program	422,600			15,400	438,000	364,858		73,142
<b>Total Fund - 0050</b>	46,568,900		5,259,349	11,422	51,839,671	44,219,532	1,183,787	6,436,352



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game Set-Aside - 0051</b>								
Administration								
Personnel Costs	17,500				17,500	17,208		292
Operating Expenses	22,600				22,600	10,443		12,157
Total Program	40,100				40,100	27,651		12,449
Enforcement								
Operating Expenses	10,300				10,300	7,035		3,265
Total Program	10,300				10,300	7,035		3,265
Fisheries								
Personnel Costs	119,400				119,400	46,655		72,745
Operating Expenses	163,600				163,600	86,866		76,734
Capital Outlay	100,000				100,000	3,516	15,000	81,484
Total Program	383,000				383,000	137,037	15,000	230,963
Wildlife								
Personnel Costs	356,600			(1,900)	354,700	218,109		136,591
Operating Expenses	170,000			(4,900)	165,100	145,336		19,764
Capital Outlay				4,900	4,900	1,703	2,616	581
Total Program	526,600			(1,900)	524,700	365,148	2,616	156,936
Information and Education								
Personnel Costs	55,800			1,600	57,400	56,002		1,398
Operating Expenses	115,900			(4,600)	111,300	58,875	9,850	42,575
Capital Outlay				4,600	4,600	1,877	2,552	171
Total Program	171,700			1,600	173,300	116,754	12,402	44,144

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game Set-Aside - 0051 (continued)</b>								
Natural Resource Policy								
Personnel Costs	11,700			300	12,000	11,906		94
Total Program	11,700			300	12,000	11,906		94
Winter Feeding and Habitat Improvement								
Personnel Costs	35,100				35,100	31,506		3,594
Operating Expenses	2,076,700			(4,900)	2,071,800	832,108	26,130	1,213,562
Capital Outlay	1,238,300			4,900	1,243,200	282,730	111,330	849,140
Total Program	3,350,100				3,350,100	1,146,344	137,460	2,066,296
<b>Total Fund - 0051</b>	<b>4,493,500</b>				<b>4,493,500</b>	<b>1,811,875</b>	<b>167,478</b>	<b>2,514,147</b>
<b>Depredation - 0055</b>								
Winter Feeding and Habitat Improvement								
Trustee/Benefit Payments	400,000				400,000	118,000		282,000
Total Program	400,000				400,000	118,000		282,000
Administration								
Operating Expenses	2,000				2,000	194		1,806
Total Program	2,000				2,000	194		1,806
<b>Total Fund - 0055</b>	<b>402,000</b>				<b>402,000</b>	<b>118,194</b>		<b>283,806</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Fish and Game - 260**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game Expendable Trust - 0524</b>								
Administration								
Personnel Costs				2,724	2,724	2,723		1
Operating Expenses	4,500				4,500			4,500
Total Program	4,500			2,724	7,224	2,723		4,501
Enforcement								
Personnel Costs			10,829		10,829	8,523		2,306
Operating Expenses	20,500		12,000	(7,500)	25,000	6,164		18,836
Capital Outlay			15,000	7,500	22,500	9,451	11,237	1,812
Total Program	20,500		37,829		58,329	24,138	11,237	22,954
Fisheries								
Personnel Costs	197,800				197,800	71,583		126,217
Operating Expenses	49,700		15,100	(5,000)	59,800	29,370	3,500	26,930
Capital Outlay			16,600		16,600	7,696	5,775	3,129
Total Program	247,500		31,700	(5,000)	274,200	108,649	9,275	156,276
Wildlife								
Personnel Costs	285,200			(3,069)	282,131	245,741		36,390
Operating Expenses	320,700		9,775	900	331,375	150,170		181,205
Capital Outlay	2,500		6,300	4,100	12,900	10,272	1,798	830
Total Program	608,400		16,075	1,931	626,406	406,183	1,798	218,425
Information and Education								
Personnel Costs				345	345	345		
Operating Expenses	24,600				24,600	4,909		19,691
Total Program	24,600			345	24,945	5,254		19,691

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Fish and Game - 260**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game Expendable Trust - 0524 (continued)</b>								
<b>Total Fund - 0524</b>	905,500		85,604		991,104	546,947	22,310	421,847
<b>Fish and Game Non-Expendable Trust - 0530</b>								
Administration								
Operating Expenses	1,500				1,500	163		1,337
Total Program	1,500				1,500	163		1,337
Fisheries								
Operating Expenses	32,200				32,200	14,773		17,427
Total Program	32,200				32,200	14,773		17,427
Wildlife								
Personnel Costs	8,000				8,000	6,552		1,448
Operating Expenses	1,900				1,900	1,860		40
Total Program	9,900				9,900	8,412		1,488
<b>Total Fund - 0530</b>	43,600				43,600	23,348		20,252
<b>Total Agency - 260</b>	\$52,413,500		\$5,344,953	\$11,422	\$57,769,875	\$46,719,896	\$1,373,575	\$9,676,404

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Prevent Minor Access to Tobacco - 0174</b>								
Mental Health Services								
Operating Expenses	\$12,000				\$12,000	\$12,000		
Total Program	12,000				12,000	12,000		
<b>Total Fund - 0174</b>	12,000				12,000	12,000		
<b>Domestic Violence Project - 0175</b>								
Domestic Violence Council								
Personnel Costs	131,400			(\$20,000)	111,400	93,796		\$17,604
Operating Expenses	88,500			(30,000)	58,500	51,429		7,071
Capital Outlay	2,000				2,000	310		1,690
Trustee/Benefit Payments	166,000			50,000	216,000	203,082		12,918
Total Program	387,900				387,900	348,617		39,283
<b>Total Fund - 0175</b>	387,900				387,900	348,617		39,283
<b>Cancer Control - 0176</b>								
Public Health Services								
Personnel Costs	20,400				20,400	20,400		
Operating Expenses	122,400			213,000	335,400	248,719	\$74,514	12,167
Capital Outlay				2,000	2,000	1,533		467
Trustee/Benefit Payments	257,200			(215,000)	42,200	9,000	21,600	11,600
Total Program	400,000				400,000	279,652	96,114	24,234
<b>Total Fund - 0176</b>	400,000				400,000	279,652	96,114	24,234

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Emergency Medical Services - 0178</b>								
Public Health Services								
Personnel Costs	1,047,500			(90,000)	957,500	937,500		20,000
Operating Expenses	568,600			(98,000)	470,600	358,627		111,973
Capital Outlay				88,000	88,000	86,736		1,264
Trustee/Benefit Payments	191,700			100,000	291,700	253,313		38,387
Total Program	1,807,800				1,807,800	1,636,176		171,624
<b>Total Fund - 0178</b>	1,807,800				1,807,800	1,636,176		171,624
<b>Medical Assistance - 0179</b>								
Developmental Disabilities Services								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Medical Assistance Services								
Trustee/Benefit Payments	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
<b>Total Fund - 0179</b>	6,000				6,000			6,000
<b>Central Cancer Registry - 0181</b>								
Public Health Services								
Trustee/Benefit Payments	156,600				156,600	156,600		
Total Program	156,600				156,600	156,600		
<b>Total Fund - 0181</b>	156,600				156,600	156,600		

**State of Idaho**  
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**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Alcohol Intoxification Treatment - 0182</b>								
Mental Health Services								
Personnel Costs	590,700				590,700	590,700		
Operating Expenses	249,000			90,000	339,000	339,000		
Capital Outlay				20,000	20,000	20,000		
Trustee/Benefit Payments	1,718,500			(110,000)	1,608,500	1,608,500		
Total Program	2,558,200				2,558,200	2,558,200		
<b>Total Fund - 0182</b>	2,558,200				2,558,200	2,558,200		
<b>Agriculture Smoke Management - 0183</b>								
Air and Hazardous Waste								
Operating Expenses				27,200	27,200	2,659		24,541
Capital Outlay				2,500	2,500	1,245		1,255
Total Program				29,700	29,700	3,904		25,796
Environmental Remediation								
Operating Expenses	29,700			(29,700)				
Total Program	29,700			(29,700)				
<b>Total Fund - 0183</b>	29,700				29,700	3,904		25,796
<b>Hazardous Waste Emergency - 0185</b>								
Hazardous Waste Emergency								
Operating Expenses		\$18,103			18,103	18,103		
Total Program		18,103			18,103	18,103		
<b>Total Fund - 0185</b>		18,103			18,103	18,103		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Payette Lake Administration - 0187</b>								
Payette Lake Administration								
Operating Expenses		3,796			3,796	3,796		
Total Program		3,796			3,796	3,796		
<b>Total Fund - 0187</b>		3,796			3,796	3,796		
<b>Food Safety - 0189</b>								
Public Health Services								
Trustee/Benefit Payments	412,000				412,000	322,600		89,400
Total Program	412,000				412,000	322,600		89,400
<b>Total Fund - 0189</b>	412,000				412,000	322,600		89,400



**State of Idaho**

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**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Environmental Remediation - 0201</b>								
Planning and Support Services								
Personnel Costs	21,800			(21,800)				
Operating Expenses	23,000			(23,000)				
Total Program	44,800			(44,800)				
Air and Hazardous Waste								
Personnel Costs				119,100	119,100	117,182		1,918
Operating Expenses				473,500	473,500	469,860		3,640
Trustee/Benefit Payments				65,300	65,300	65,067		233
Total Program				657,900	657,900	652,109		5,791
Environmental Remediation								
Personnel Costs	128,600			(128,600)				
Operating Expenses	474,500			(474,500)				
Trustee/Benefit Payments	10,000			(10,000)				
Total Program	613,100			(613,100)				
<b>Total Fund - 0201</b>	657,900				657,900	652,109		5,791

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220</b>								
Indirect Support Services								
Personnel Costs	13,437,834		\$110,300	(848,400)	12,699,734	12,324,327		375,407
Operating Expenses	12,526,604		6,023,100	712,672	19,262,376	17,882,294		1,380,082
Capital Outlay	110,505			1,159,426	1,269,931	544,308		725,623
Total Program	26,074,943		6,133,400	1,023,698	33,232,041	30,750,929		2,481,112
Public Health Services								
Personnel Costs	7,474,753		264,200		7,738,953	7,260,625		478,328
Operating Expenses	6,740,542		1,325,700	(168,400)	7,897,842	7,825,913		71,929
Capital Outlay	24,699			285,000	309,699	219,504		90,195
Trustee/Benefit Payments	25,856,050		3,130,000	(200,000)	28,786,050	27,068,127		1,717,923
Total Program	40,096,044		4,719,900	(83,400)	44,732,544	42,374,169		2,358,375
Self-Reliance Programs								
Personnel Costs	31,152,093		200,400	(57,300)	31,295,193	28,596,164		2,699,029
Operating Expenses	22,371,989		7,440,000	(890,217)	28,921,772	20,106,364		8,815,408
Capital Outlay	104,156			400,000	504,156	417,152		87,004
Trustee/Benefit Payments	58,784,433		12,688,500		71,472,933	55,373,010		16,099,923
Total Program	112,412,671		20,328,900	(547,517)	132,194,054	104,492,690		27,701,364
Children's Services								
Personnel Costs	21,202,597		1,261,300	(974,500)	21,489,397	21,486,371		3,026
Operating Expenses	7,122,550		1,146,300	(682,700)	7,586,150	7,584,526		1,624
Capital Outlay	13,822			745,317	759,139	692,803		66,336
Trustee/Benefit Payments	13,918,682		3,854,300	805,000	18,577,982	18,547,611		30,371
Total Program	42,257,651		6,261,900	(106,883)	48,412,668	48,311,311		101,357

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220 (continued)</b>								
Developmental Disabilities Services								
Personnel Costs	25,478,192		724,700	(813,400)	25,389,492	25,321,970		67,522
Operating Expenses	7,359,485		261,000	(317,000)	7,303,485	7,301,743		1,742
Capital Outlay	322,489			1,139,084	1,461,573	978,034		483,539
Trustee/Benefit Payments	4,187,138		558,400	(51,100)	4,694,438	4,435,725		258,713
Total Program	37,347,304		1,544,100	(42,416)	38,848,988	38,037,472		811,516
Mental Health Services								
Personnel Costs	28,209,139		1,139,000	(1,830,300)	27,517,839	27,150,772		367,067
Operating Expenses	6,844,314		1,228,300	349,600	8,422,214	8,253,324		168,890
Capital Outlay	309,169			1,304,817	1,613,986	1,009,710		604,276
Trustee/Benefit Payments	4,254,219		2,764,000	50,000	7,068,219	6,349,543		718,676
Total Program	39,616,841		5,131,300	(125,883)	44,622,258	42,763,349		1,858,909
Veterans Services								
Personnel Costs	9,785,741		571,700		10,357,441	10,326,304		31,137
Operating Expenses	2,805,675		306,100	(118,800)	2,992,975	2,824,578		168,397
Capital Outlay	261,092			100,231	361,323	357,037		4,286
Trustee/Benefit Payments	63,750				63,750	46,482		17,268
Total Program	12,916,258		877,800	(18,569)	13,775,489	13,554,401		221,088
Domestic Violence Council								
Personnel Costs	59,051				59,051	40,168		18,883
Operating Expenses	65,029			47,500	112,529	58,948		53,581
Capital Outlay				2,500	2,500	2,037		463
Trustee/Benefit Payments	2,036,328		286,100	(50,000)	2,272,428	1,861,837		410,591
Total Program	2,160,408		286,100		2,446,508	1,962,990		483,518

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220 (continued)</b>								
Developmental Disabilities Council								
Personnel Costs	321,534			(10,000)	311,534	288,564		22,970
Operating Expenses	118,403			100,000	218,403	198,679		19,724
Capital Outlay	1,552				1,552			1,552
Trustee/Benefit Payments	138,444			(90,000)	48,444	15,332		33,112
Total Program	579,933				579,933	502,575		77,358
Council for the Deaf and Hearing Impaired								
Personnel Costs	99,082			(14,300)	84,782	83,044		1,738
Operating Expenses	12,242		20,000	6,900	39,142	31,384		7,758
Capital Outlay	33			3,400	3,433	3,371		62
Trustee/Benefit Payments	90			4,000	4,090	4,000		90
Total Program	111,447		20,000		131,447	121,799		9,648
Medical Assistance Services								
Personnel Costs	8,594,441		60,200	(16,900)	8,637,741	7,892,547		745,194
Operating Expenses	24,947,677			(106,400)	24,841,277	15,317,058		9,524,219
Capital Outlay	110,501			80,000	190,501	111,253		79,248
Trustee/Benefit Payments	571,144,613				571,144,613	562,529,988		8,614,625
Total Program	604,797,232		60,200	(43,300)	604,814,132	585,850,846		18,963,286
<b>Total Fund - 0220</b>	<b>918,370,732</b>		<b>45,363,600</b>	<b>55,730</b>	<b>963,790,062</b>	<b>908,722,531</b>		<b>55,067,531</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - DEQ - 0225</b>								
INEEL Oversight								
Personnel Costs	1,502,359				1,502,359	944,624		557,735
Operating Expenses	475,178			(50,000)	425,178	381,229		43,949
Capital Outlay	30,046			50,000	80,046	69,854		10,192
Trustee/Benefit Payments	712,513				712,513	526,680		185,833
Total Program	2,720,096				2,720,096	1,922,387		797,709
<b>Planning and Support Services</b>								
Personnel Costs	2,908,473			689,900	3,598,373	3,587,633		10,740
Operating Expenses	2,895,917			(504,200)	2,391,717	2,295,774		95,943
Capital Outlay	72,615			55,000	127,615	126,461		1,154
Total Program	5,877,005			240,700	6,117,705	6,009,868		107,837
<b>Air and Hazardous Waste</b>								
Personnel Costs	4,421,440			2,988,800	7,410,240	6,381,841		1,028,399
Operating Expenses	1,014,062			1,669,700	2,683,762	2,210,621		473,141
Capital Outlay	117,249			60,000	177,249	146,182		31,067
Trustee/Benefit Payments	684,481			51,100	735,581	211,066		524,515
Total Program	6,237,232			4,769,600	11,006,832	8,949,710		2,057,122
<b>Environmental Remediation</b>								
Personnel Costs	11,917,307			(3,678,700)	8,238,607	7,242,734		995,873
Operating Expenses	4,901,647			(1,030,500)	3,871,147	3,125,247		745,900
Capital Outlay	241,177		500,000	350,000	1,091,177	992,313		98,864
Trustee/Benefit Payments	6,071,203			(651,100)	5,420,103	3,711,031		1,709,072
Total Program	23,131,334		500,000	(5,010,300)	18,621,034	15,071,325		3,549,709
<b>Total Fund - 0225</b>	<b>37,965,667</b>		<b>500,000</b>		<b>38,465,667</b>	<b>31,953,290</b>		<b>6,512,377</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Health and Welfare - 270**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Substance Abuse Treatment - 0281</b>								
Mental Health Services								
Trustee/Benefit Payments	90,000				90,000	8,987		81,013
Total Program	90,000				90,000	8,987		81,013
<b>Total Fund - 0281</b>	90,000				90,000	8,987		81,013
<b>Income - 0481</b>								
Mental Health Services								
Personnel Costs	2,222,400				2,222,400	2,222,400		
Operating Expenses	1,281,300			1,436	1,282,736	1,282,736		
Capital Outlay	89,400			4,953	94,353	94,353		
Trustee/Benefit Payments	106,400				106,400	106,400		
Total Program	3,699,500			6,389	3,705,889	3,705,889		
Veterans Services								
Operating Expenses	572,595				572,595	571,340		1,255
Trustee/Benefit Payments	1,000				1,000	1,000		
Total Program	573,595				573,595	572,340		1,255
<b>Total Fund - 0481</b>	4,273,095			6,389	4,279,484	4,278,229		1,255

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Bunker Hill Consent Decree - 0511</b>								
Air and Hazardous Waste								
Trustee/Benefit Payments				300,000	300,000			300,000
Total Program				300,000	300,000			300,000
Environmental Remediation								
Trustee/Benefit Payments	300,000			(300,000)				
Total Program	300,000			(300,000)				
<b>Total Fund - 0511</b>	300,000				300,000			300,000
<b>Total Agency - 270</b>	\$967,427,594	\$21,899	\$45,863,600	\$62,119	\$1,013,375,212	\$950,954,794	\$96,114	\$62,324,304

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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Insurance - 280**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Insurance Regulation								
Personnel Costs	\$2,612,300				\$2,612,300	\$2,488,700		\$123,600
Operating Expenses	1,540,000				1,540,000	1,369,201	\$111,880	58,919
Capital Outlay	125,800			\$1,314	127,114	79,774	19,006	28,334
Total Program	4,278,100			1,314	4,279,414	3,937,675	130,886	210,853
State Fire Marshal								
Personnel Costs	489,800				489,800	474,887		14,913
Operating Expenses	263,800				263,800	206,149	17,030	40,621
Capital Outlay	53,300			7,004	60,304	33,638	1,430	25,236
Total Program	806,900			7,004	813,904	714,674	18,460	80,770
<b>Total Fund - 0229</b>	5,085,000			8,318	5,093,318	4,652,349	149,346	291,623
<b>Federal (Grant) - 0348</b>								
Insurance Regulation								
Personnel Costs	105,300		\$31,800	(12,641)	124,459	116,347		8,112
Operating Expenses	46,200			8,645	54,845	45,370	9,475	
Capital Outlay				1,475	1,475		1,475	
Trustee/Benefit Payments				2,521	2,521	2,520		1
Total Program	151,500		31,800		183,300	164,237	10,950	8,113
<b>Total Fund - 0348</b>	151,500		31,800		183,300	164,237	10,950	8,113



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Insurance - 280**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Insurance Regulation								
Personnel Costs	10,000			(6,000)	4,000	1,980		2,020
Operating Expenses				6,000	6,000	5,786		214
Total Program	10,000				10,000	7,766		2,234
<b>Total Fund - 0349</b>	10,000				10,000	7,766		2,234
<b>Insurance Refund - 0515</b>								
Insurance Refunds								
Trustee/Benefit Payments		\$8,131,104			8,131,104	8,131,104		
Total Program		8,131,104			8,131,104	8,131,104		
<b>Total Fund - 0515</b>		8,131,104			8,131,104	8,131,104		
<b>Department of Insurance Liquidation Trust - 0520</b>								
Liquidations								
Trustee/Benefit Payments		674			674	674		
Total Program		674			674	674		
<b>Total Fund - 0520</b>		674			674	674		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Insurance - 280**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Insurance Insolvency Account - 0523</b>								
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
<b>Total Fund - 0523</b>	200,000				200,000			200,000
<b>Total Agency - 280</b>	\$5,446,500	\$8,131,778	\$31,800	\$8,318	\$13,618,396	\$12,956,130	\$160,296	\$501,970

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$1,005,900			\$22,413	\$1,028,313	\$1,028,313		
Operating Expenses	665,200			(35,678)	629,522	589,147	\$40,374	\$1
Capital Outlay	15,000			20,794	35,794	22,335	13,459	
Trustee/Benefit Payments								
Total Program	1,686,100			7,529	1,693,629	1,639,795	53,833	1
Field Services								
Personnel Costs	584,100			(40,846)	543,254	543,254		
Operating Expenses	114,600			(4,494)	110,106	109,146	960	
Capital Outlay	45,000			13,466	58,466	47,994	10,472	
Trustee/Benefit Payments	2,900,900				2,900,900	2,900,900		
Total Program	3,644,600			(31,874)	3,612,726	3,601,294	11,432	
Institutions								
Personnel Costs	9,562,300			(121,128)	9,441,172	9,441,172		
Operating Expenses	1,139,100			(7,112)	1,131,988	1,119,385	12,594	9
Capital Outlay	34,600			7,112	41,712	35,815	5,897	
Trustee/Benefit Payments	11,781,400			145,474	11,926,874	11,011,897	914,973	4
Total Program	22,517,400			24,346	22,541,746	21,608,269	933,464	13
Juvenile Justice Commission								
Personnel Costs	75,100				75,100	75,100		
Operating Expenses	11,400			(2,650)	8,750	8,749		1
Capital Outlay				2,650	2,650	2,650		
Total Program	86,500				86,500	86,499		1

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
<b>Total Fund - 0001</b>	27,934,600			1	27,934,601	26,935,857	998,729	15
<b>Juvenile Corrections Fund - 0188</b>								
Field Services								
Trustee/Benefit Payments	4,822,200				4,822,200	4,555,460		266,740
Total Program	4,822,200				4,822,200	4,555,460		266,740
Institutions								
Operating Expenses								
Trustee/Benefit Payments	143,600			(5,000)	138,600	18,196		120,404
Total Program	143,600			(5,000)	138,600	18,196		120,404
Juvenile Justice Commission								
Personnel Costs	6,500				6,500	6,500		
Operating Expenses	5,000			5,000	10,000	5,370	96	4,534
Capital Outlay	4,300				4,300	3,764		536
Total Program	15,800			5,000	20,800	15,634	96	5,070
<b>Total Fund - 0188</b>	4,981,600				4,981,600	4,589,290	96	392,214

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Administration								
Operating Expenses	1,000				1,000			1,000
Total Program	1,000				1,000			1,000
Institutions								
Personnel Costs	46,400				46,400	36,132		10,268
Operating Expenses	231,700		\$22,000	(16,890)	236,810	236,784		26
Capital Outlay				16,890	16,890	16,890		
Trustee/Benefit Payments	1,400,000				1,400,000	1,109,102		290,898
Total Program	1,678,100		22,000		1,700,100	1,398,908		301,192
Juvenile Justice Commission								
Personnel Costs	161,700				161,700	135,852		25,848
Operating Expenses	593,000			(31,716)	561,284	200,883	192	360,209
Capital Outlay				31,716	31,716	24,947		6,769
Trustee/Benefit Payments	2,325,600				2,325,600	1,586,806		738,794
Total Program	3,080,300				3,080,300	1,948,488	192	1,131,620
<b>Total Fund - 0348</b>	4,759,400		22,000		4,781,400	3,347,396	192	1,433,812

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration								
Personnel Costs	45,500				45,500	38,294		7,206
Operating Expenses	9,600			2,300	11,900	8,614	96	3,190
Capital Outlay	4,300				4,300	2,583		1,717
Trustee/Benefit Payments								
Total Program	59,400			2,300	61,700	49,491	96	12,113
Field Services								
Trustee/Benefit Payments	100,000				100,000			100,000
Total Program	100,000				100,000			100,000
Institutions								
Operating Expenses	50,000			(2,793)	47,207	34,379		12,828
Capital Outlay	99,000			7,070	106,070	106,070		
Trustee/Benefit Payments	1,143,600			49,000	1,192,600	804,553	88,065	299,982
Total Program	1,292,600			53,277	1,345,877	945,002	88,065	312,810
Juvenile Justice Commission								
Trustee/Benefit Payments	51,300			(51,300)				
Total Program	51,300			(51,300)				
<b>Total Fund - 0349</b>	1,503,300			4,277	1,507,577	994,493	88,161	424,923

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Income - 0481</b>								
Institutions								
Operating Expenses	841,300			(34,229)	807,071	807,069		2
Capital Outlay				34,229	34,229	34,229		
Total Program	841,300				841,300	841,298		2
<b>Total Fund - 0481</b>	841,300				841,300	841,298		2
<b>Total Agency - 285</b>	\$40,020,200		\$22,000	\$4,278	\$40,046,478	\$36,708,334	\$1,087,178	\$2,250,966

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Aeronautics Fund - 0221</b>								
Aeronautics								
Personnel Costs	\$715,800				\$715,800	\$677,613		\$38,187
Operating Expenses	780,200				780,200	553,972	\$25,296	200,932
Capital Outlay	79,100				79,100	29,802		49,298
Trustee/Benefit Payments	300,000				300,000	129,361	170,639	
Total Program	1,875,100				1,875,100	1,390,748	195,935	288,417
<b>Total Fund - 0221</b>	1,875,100				1,875,100	1,390,748	195,935	288,417
<b>Local Highway Funds - 0259</b>								
Local Assistance								
Capital Outlay		\$805,606			805,606	805,606		
Total Program		805,606			805,606	805,606		
Trust Refund and Distribution								
Trustee/Benefit Payments		113,581,746			113,581,746	113,581,746		
Total Program		113,581,746			113,581,746	113,581,746		
Trust Refund and Distribution								
Trustee/Benefit Payments		46,060			46,060	46,060		
Total Program		46,060			46,060	46,060		
<b>Total Fund - 0259</b>		114,433,412			114,433,412	114,433,412		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260</b>								
Management and Support								
Personnel Costs	10,455,500			(\$493,900)	9,961,600	9,859,188		102,412
Operating Expenses	7,650,700			380,300	8,031,000	5,447,935	1,654,339	928,726
Capital Outlay	724,800			29,300	754,100	365,655	379,145	9,300
Trustee/Benefit Payments				49,700	49,700	49,603		97
Total Program	18,831,000			(34,600)	18,796,400	15,722,381	2,033,484	1,040,535
Planning								
Personnel Costs	1,992,200			(20,400)	1,971,800	1,954,894		16,906
Operating Expenses	2,238,600			(199,400)	2,039,200	913,904	171,706	953,590
Capital Outlay	112,800			(10,100)	102,700	63,614	25,621	13,465
Trustee/Benefit Payments	1,146,000				1,146,000	632,659		513,341
Total Program	5,489,600			(229,900)	5,259,700	3,565,071	197,327	1,497,302
Motor Vehicles								
Personnel Costs	9,989,100			(455,800)	9,533,300	9,533,273		27
Operating Expenses	4,760,000		\$283,000	(35,457)	5,007,543	4,477,854	164,019	365,670
Capital Outlay	851,300			(9,300)	842,000	185,345	604,849	51,806
Total Program	15,600,400		283,000	(500,557)	15,382,843	14,196,472	768,868	417,503
Highway Operations								
Personnel Costs	65,325,508			(4,410,800)	60,914,708	59,295,311		1,619,397
Operating Expenses	40,557,508			(432,969)	40,124,539	28,893,388	6,188,859	5,042,292
Capital Outlay	15,353,000			487,614	15,840,614	9,778,480	3,781,195	2,280,939
Trustee/Benefit Payments	2,200,000			(285,300)	1,914,700	191,126		1,723,574
Total Program	123,436,016			(4,641,455)	118,794,561	98,158,305	9,970,054	10,666,202

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Transportation - 290**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260 (continued)</b>								
Capital Facilities								
Capital Outlay	2,800,000			500,000	3,300,000	1,445,840	1,853,541	619
Total Program	2,800,000			500,000	3,300,000	1,445,840	1,853,541	619
Contract Construction and Right-of-Way Acquisition								
Personnel Costs								
Operating Expenses								
Capital Outlay	257,269,241			5,034,200	262,303,441	190,152,326	31,100,811	41,050,304
Trustee/Benefit Payments	1,218,953			(51,900)	1,167,053	496,355		670,698
Total Program	258,488,194			4,982,300	263,470,494	190,648,681	31,100,811	41,721,002
Public Transportation								
Personnel Costs	437,200			(9,500)	427,700	427,605		95
Operating Expenses	98,600				98,600	67,789	20,148	10,663
Capital Outlay								
Trustee/Benefit Payments	3,522,900				3,522,900	2,291,629	23,526	1,207,745
Total Program	4,058,700			(9,500)	4,049,200	2,787,023	43,674	1,218,503
<b>Total Fund - 0260</b>	428,703,910		283,000	66,288	429,053,198	326,523,773	45,967,759	56,561,666
<b>Plate Manufacturing Fund - 0262</b>								
Plate Manufacturing								
Operating Expenses		1,583,300			1,583,300	1,583,300		
Total Program		1,583,300			1,583,300	1,583,300		
<b>Total Fund - 0262</b>		1,583,300			1,583,300	1,583,300		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Highway Safety Fund - 0263</b>								
Highway Operations								
Trustee/Benefit Payments	1,600,000				1,600,000	982,796		617,204
Total Program	1,600,000				1,600,000	982,796		617,204
<b>Total Fund - 0263</b>	1,600,000				1,600,000	982,796		617,204
<b>Abandoned Vehicle Fund - 0277</b>								
Trust Refund and Distribution								
Operating Expenses		3,336			3,336	3,336		
Total Program		3,336			3,336	3,336		
<b>Total Fund - 0277</b>		3,336			3,336	3,336		
<b>Total Agency - 290</b>	\$432,179,010	\$116,020,048	\$283,000	\$66,288	\$548,548,346	\$444,917,365	\$46,163,694	\$57,467,287

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Industrial Commission - 300**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Industrial Administration Fund - 0300</b>								
Compensation								
Personnel Costs	\$1,899,700			(\$20,000)	\$1,879,700	\$1,873,901		\$5,799
Operating Expenses	1,023,300			(51,644)	971,656	543,956	\$252,569	175,131
Capital Outlay	75,400			72,600	148,000	80,594	65,175	2,231
Trustee/Benefit Payments	997,100				997,100	943,834		53,266
Total Program	3,995,500			956	3,996,456	3,442,285	317,744	236,427
Rehabilitation								
Personnel Costs	2,416,700			(27,000)	2,389,700	2,268,165		121,535
Operating Expenses	624,000			(3,217)	620,783	536,571	35,228	48,984
Capital Outlay	82,400			33,000	115,400	86,481	25,383	3,536
Total Program	3,123,100			2,783	3,125,883	2,891,217	60,611	174,055
Adjudication								
Personnel Costs	1,240,300			(20,000)	1,220,300	1,180,739		39,561
Operating Expenses	403,400				403,400	314,880	51,203	37,317
Capital Outlay	39,200			20,000	59,200	20,803	33,309	5,088
Total Program	1,682,900				1,682,900	1,516,422	84,512	81,966
<b>Total Fund - 0300</b>	8,801,500			3,739	8,805,239	7,849,924	462,867	492,448

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Industrial Commission - 300**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Crime Victim Compensation Fund - 0313</b>								
Crime Victims Compensation								
Personnel Costs	311,300				311,300	293,399		17,901
Operating Expenses	119,500				119,500	75,935	18,107	25,458
Capital Outlay	34,200				34,200	4,147	8,674	21,379
Trustee/Benefit Payments	2,056,100				2,056,100	1,193,457		862,643
Total Program	2,521,100				2,521,100	1,566,938	26,781	927,381
<b>Total Fund - 0313</b>	2,521,100				2,521,100	1,566,938	26,781	927,381
<b>Federal (Grant) - 0348</b>								
Compensation								
Personnel Costs	2,700				2,700	272		2,428
Operating Expenses	2,300				2,300	1,165		1,135
Total Program	5,000				5,000	1,437		3,563
Crime Victims Compensation								
Trustee/Benefit Payments	445,800		\$17,915		463,715	463,715		
Total Program	445,800		17,915		463,715	463,715		
<b>Total Fund - 0348</b>	450,800		17,915		468,715	465,152		3,563
<b>Miscellaneous Revenue - 0349</b>								
Compensation								
Operating Expenses	20,500				20,500	12,772		7,728
Total Program	20,500				20,500	12,772		7,728
<b>Total Fund - 0349</b>	20,500				20,500	12,772		7,728

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Industrial Commission - 300**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 300</b>	\$11,793,900		\$17,915	\$3,739	\$11,815,554	\$9,894,786	\$489,648	\$1,431,120

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Support Services								
Personnel Costs	\$1,123,800			(\$16,000)	\$1,107,800	\$1,107,450		\$350
Operating Expenses	655,700			(1,500)	654,200	582,138	\$72,022	40
Capital Outlay	13,300			17,500	30,800	15,245	15,282	273
Total Program	1,792,800				1,792,800	1,704,833	87,304	663
Forest Resources Management								
Personnel Costs	753,400			37,000	790,400	790,228		172
Operating Expenses	245,500			(4,500)	241,000	240,973		27
Capital Outlay	40,200			4,500	44,700	37,049	7,252	399
Total Program	1,039,100			37,000	1,076,100	1,068,250	7,252	598
Land Range and Mineral Resource Management								
Personnel Costs	1,867,800			(47,000)	1,820,800	1,806,511		14,289
Operating Expenses	284,500			(1,000)	283,500	264,474	15,400	3,626
Capital Outlay				11,000	11,000	5,985	4,753	262
Total Program	2,152,300			(37,000)	2,115,300	2,076,970	20,153	18,177
Forest and Range Fire Protection								
Personnel Costs	1,161,900				1,161,900	1,073,167		88,733
Operating Expenses	39,000				39,000	35,935		3,065
Trustee/Benefit Payments	974,300				974,300	971,635		2,665
Total Program	2,175,200				2,175,200	2,080,737		94,463
Land Range and Minerals - Triumph Mine								
Operating Expenses	28,226				28,226	1,090	20,000	7,136
Total Program	28,226				28,226	1,090	20,000	7,136

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Lands - 320**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
<b>Total Fund - 0001</b>	7,187,626				7,187,626	6,931,880	134,709	121,037



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075</b>								
Support Services								
Personnel Costs	264,000			(5,000)	259,000	252,244		6,756
Operating Expenses	256,600			(69,950)	186,650	156,565		30,085
Capital Outlay	37,300			9,814	47,114	36,837	6,871	3,406
Total Program	557,900			(65,136)	492,764	445,646	6,871	40,247
Forest Resources Management								
Personnel Costs	1,561,600			5,000	1,566,600	1,331,958		234,642
Operating Expenses	1,011,300			(2,000)	1,009,300	825,177		184,123
Capital Outlay	32,000			3,674	35,674	26,824	5,302	3,548
Total Program	2,604,900			6,674	2,611,574	2,183,959	5,302	422,313
Land Range and Mineral Resource Management								
Personnel Costs	15,000				15,000	2,785		12,215
Operating Expenses	131,700				131,700	22,310		109,390
Capital Outlay	1,000				1,000	20		980
Total Program	147,700				147,700	25,115		122,585
Forest and Range Fire Protection								
Personnel Costs	2,097,600				2,097,600	1,813,738		283,862
Operating Expenses	866,900			70,000	936,900	631,779		305,121
Capital Outlay	428,400			31,505	459,905	198,002	221,890	40,013
Trustee/Benefit Payments	172,800				172,800	166,564		6,236
Total Program	3,565,700			101,505	3,667,205	2,810,083	221,890	635,232

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075 (continued)</b>								
Scaling Practices								
Personnel Costs	270,300			(3,000)	267,300	198,600		68,700
Operating Expenses	56,000			(8,100)	47,900	33,132		14,768
Capital Outlay				11,100	11,100	2,751	7,978	371
Total Program	326,300				326,300	234,483	7,978	83,839
Land Range and Minerals - Triumph Mine								
Trustee/Benefit Payments	499,300				499,300			499,300
Total Program	499,300				499,300			499,300
<b>Total Fund - 0075</b>	<b>7,701,800</b>			<b>43,043</b>	<b>7,744,843</b>	<b>5,699,286</b>	<b>242,041</b>	<b>1,803,516</b>
<b>Fire Suppression - Deficiency - 0076</b>								
Forest and Range Fire Protection-Deficiency Warrants								
Personnel Costs	1,094,300				1,094,300	1,234,521		(140,221)
Operating Expenses	1,702,400				1,702,400	1,520,284	10,607	171,509
Total Program	2,796,700				2,796,700	2,754,805	10,607	31,288
<b>Total Fund - 0076</b>	<b>2,796,700</b>				<b>2,796,700</b>	<b>2,754,805</b>	<b>10,607</b>	<b>31,288</b>
<b>Hazardous Waste Management - 0184</b>								
Land Range and Minerals - Triumph Mine								
Trustee/Benefit Payments	500,000				500,000			500,000
Total Program	500,000				500,000			500,000
<b>Total Fund - 0184</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Special Pest Eradication Project - Deficiency - 0331</b>								
Forest Resources Management - Deficiency Warrants								
Personnel Costs	7,300				7,300	160		7,140
Operating Expenses	10,200				10,200	107		10,093
Total Program	17,500				17,500	267		17,233
<b>Total Fund - 0331</b>	17,500				17,500	267		17,233
<b>Federal (Grant) - 0348</b>								
Support Services								
Personnel Costs	51,400				51,400	16,504		34,896
Operating Expenses	126,300				126,300	3,721		122,579
Total Program	177,700				177,700	20,225		157,475
Forest Resources Management								
Personnel Costs	473,600				473,600	279,848		193,752
Operating Expenses	235,900			1,800	237,700	147,050		90,650
Trustee/Benefit Payments	156,000			(1,800)	154,200	37,070		117,130
Total Program	865,500				865,500	463,968		401,532
Forest and Range Fire Protection								
Personnel Costs	276,200				276,200	224,294		51,906
Operating Expenses	101,300				101,300	70,949		30,351
Trustee/Benefit Payments	23,000				23,000	12,039		10,961
Total Program	400,500				400,500	307,282		93,218
<b>Total Fund - 0348</b>	1,443,700				1,443,700	791,475		652,225

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Lands - 320**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Land and Building Rentals - 0425</b>								
Land Range and Mineral Resource Management								
Personnel Costs	1,000				1,000	1,000		
Operating Expenses	61,900				61,900	4,007		57,893
Total Program	62,900				62,900	5,007		57,893
<b>Total Fund - 0425</b>	62,900				62,900	5,007		57,893

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Endowment Earnings Reserve - 0482</b>								
Support Services								
Personnel Costs	191,800			(23,000)	168,800	168,303		497
Operating Expenses	608,500			(25,000)	583,500	577,339	299	5,862
Capital Outlay	78,800			48,000	126,800	71,234	55,152	414
Total Program	879,100				879,100	816,876	55,451	6,773
Forest Resources Management								
Personnel Costs	4,538,600			(270,000)	4,268,600	4,255,210		13,390
Operating Expenses	2,283,200			247,200	2,530,400	2,213,416	308,383	8,601
Capital Outlay	287,400			30,125	317,525	185,826	97,855	33,844
Total Program	7,109,200			7,325	7,116,525	6,654,452	406,238	55,835
Land Range and Mineral Resource Management								
Personnel Costs	298,700			(60,000)	238,700	232,321		6,379
Operating Expenses	809,500			56,500	866,000	727,434	118,205	20,361
Capital Outlay				3,500	3,500	3,495		5
Total Program	1,108,200				1,108,200	963,250	118,205	26,745
Forest and Range Fire Protection								
Operating Expenses	476,200				476,200	458,711	13,225	4,264
Total Program	476,200				476,200	458,711	13,225	4,264
<b>Total Fund - 0482</b>	9,572,700			7,325	9,580,025	8,893,289	593,119	93,617

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Lands - 320**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Community Forestry - 0495</b>								
Forest Resources Mgmt								
Trustee/Benefit Payments	78,500				78,500	4,920		73,580
Total Program	78,500				78,500	4,920		73,580
<b>Total Fund - 0495</b>	78,500				78,500	4,920		73,580
<b>Total Agency - 320</b>	\$29,361,426			\$50,368	\$29,411,794	\$25,080,929	\$980,476	\$3,350,389

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Central Administration								
Personnel Costs	\$1,252,400			(\$73,000)	\$1,179,400	\$1,177,117		\$2,283
Operating Expenses	470,400			52,600	523,000	499,887	\$23,111	2
Capital Outlay	4,500			8,010	12,510	3,912	8,552	46
Total Program	1,727,300			(12,390)	1,714,910	1,680,916	31,663	2,331
Police Services								
Personnel Costs	6,887,700			(93,700)	6,794,000	6,793,928		72
Operating Expenses	2,406,300			(40,705)	2,365,595	2,228,921	136,673	1
Capital Outlay	633,000			183,131	816,131	628,115	187,923	93
Total Program	9,927,000			48,726	9,975,726	9,650,964	324,596	166
Idaho State Police								
Personnel Costs	3,367,600			(1,200)	3,366,400	3,366,322		78
Operating Expenses	54,900			29,800	84,700	60,150	24,550	
Capital Outlay	1,767,700			115,500	1,883,200	541,744	1,341,433	23
Total Program	5,190,200			144,100	5,334,300	3,968,216	1,365,983	101
Alcohol Beverage Control								
Personnel Costs	339,300			(31,100)	308,200	308,126		74
Operating Expenses	79,300			(300)	79,000	63,348	15,583	69
Capital Outlay	23,500			4,450	27,950	23,979	3,937	34
Total Program	442,100			(26,950)	415,150	395,453	19,520	177
<b>Total Fund - 0001</b>	17,286,600			153,486	17,440,086	15,695,549	1,741,762	2,775

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Law Enforcement - 330**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>								
Central Administration								
Personnel Costs	60,100				60,100	45,278		14,822
Total Program	60,100				60,100	45,278		14,822
<b>Total Fund - 0125</b>	60,100				60,100	45,278		14,822
<b>State Police Fund - 0264</b>								
Central Administration								
Personnel Costs	10,700				10,700	4,331		6,369
Total Program	10,700				10,700	4,331		6,369
Idaho State Police								
Personnel Costs	10,517,500			(162,700)	10,354,800	10,354,728		72
Operating Expenses	2,896,300			154,300	3,050,600	2,886,198	164,402	
Capital Outlay	724,000			124,110	848,110	343,845	504,265	
Total Program	14,137,800			115,710	14,253,510	13,584,771	668,667	72
<b>Total Fund - 0264</b>	14,148,500			115,710	14,264,210	13,589,102	668,667	6,441
<b>Search and Rescue - 0266</b>								
Special Programs								
Operating Expenses		\$365			365	365		
Trustee/Benefit Payments		118,518			118,518	118,518		
Total Program		118,883			118,883	118,883		
<b>Total Fund - 0266</b>		118,883			118,883	118,883		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Law Enforcement - 330**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Peace Officers Standards and Training Fund - 0272</b>								
Central Administration								
Personnel Costs	700				700	302		398
Capital Outlay				98	98			98
Total Program	700			98	798	302		496
Peace Officer Standards and Training Academy								
Personnel Costs	629,800			(11,500)	618,300	618,272		28
Operating Expenses	916,300			11,500	927,800	900,326	27,474	
Capital Outlay	102,700			302	103,002	82,050	13,288	7,664
Trustee/Benefit Payments	88,300				88,300	88,300		
Total Program	1,737,100			302	1,737,402	1,688,948	40,762	7,692
<b>Total Fund - 0272</b>	1,737,800			400	1,738,200	1,689,250	40,762	8,188
<b>Drug Enforcement Fund - 0273</b>								
Police Services								
Operating Expenses	266,800				266,800	109,313		157,487
Capital Outlay				20,083	20,083	19,980		103
Total Program	266,800			20,083	286,883	129,293		157,590
<b>Total Fund - 0273</b>	266,800			20,083	286,883	129,293		157,590

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Hazardous Materials/Waste Transport Fund - 0274</b>								
Idaho State Police								
Personnel Costs	119,300				119,300	59,511		59,789
Operating Expenses	42,200				42,200	42,191		9
Capital Outlay				6,555	6,555			6,555
Trustee/Benefit Payments	68,500				68,500	66,800		1,700
Total Program	230,000			6,555	236,555	168,502		68,053
<b>Total Fund - 0274</b>	230,000			6,555	236,555	168,502		68,053
<b>(ILETS) Law Enforcement Telecommunications Fund - 0275</b>								
Police Services								
Personnel Costs	191,800				191,800	191,788		12
Operating Expenses	269,900				269,900	269,896		4
Capital Outlay	250,000				250,000		250,000	
Total Program	711,700				711,700	461,684	250,000	16
<b>Total Fund - 0275</b>	711,700				711,700	461,684	250,000	16

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Police Services								
Personnel Costs	155,900		\$193,000	6,500	355,400	355,331		69
Operating Expenses	533,700		91,500	(150,100)	475,100	392,153	2,394	80,553
Capital Outlay	25,000		141,600	153,825	320,425	291,952	26,506	1,967
Total Program	714,600		426,100	10,225	1,150,925	1,039,436	28,900	82,589
Idaho State Police								
Personnel Costs	929,900		186,300	(10,000)	1,106,200	857,131		249,069
Operating Expenses	1,253,300		22,800	(250,000)	1,026,100	424,316	17,455	584,329
Capital Outlay			120,400	290,331	410,731	307,696	22,457	80,578
Trustee/Benefit Payments	3,585,000			(30,000)	3,555,000	3,131,486		423,514
Total Program	5,768,200		329,500	331	6,098,031	4,720,629	39,912	1,337,490
Alcohol Beverage Control								
Operating Expenses			20,000		20,000	2,430		17,570
Total Program			20,000		20,000	2,430		17,570
Peace Officer Standards and Training Academy								
Personnel Costs	71,300			(1,200)	70,100	45,633		24,467
Operating Expenses	476,800			(42,900)	433,900	132,237	2,675	298,988
Capital Outlay				44,230	44,230	10,546	31,656	2,028
Trustee/Benefit Payments	335,000				335,000	27,209		307,791
Total Program	883,100			130	883,230	215,625	34,331	633,274
<b>Total Fund - 0348</b>	7,365,900		775,600	10,686	8,152,186	5,978,120	103,143	2,070,923

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Department of Law Enforcement - 330**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Central Administration								
Operating Expenses	10,300				10,300	5,969		4,331
Total Program	10,300				10,300	5,969		4,331
Police Services								
Personnel Costs	421,900			(35,000)	386,900	246,227		140,673
Operating Expenses	938,100			(47,000)	891,100	839,607		51,493
Capital Outlay	400,000			82,040	482,040	28,640	451,172	2,228
Total Program	1,760,000			40	1,760,040	1,114,474	451,172	194,394
Idaho State Police								
Personnel Costs	60,500		33,000		93,500	56,857		36,643
Operating Expenses	13,100		9,000		22,100	3,370		18,730
Total Program	73,600		42,000		115,600	60,227		55,373
Alcohol Beverage Control								
Operating Expenses	5,000				5,000			5,000
Total Program	5,000				5,000			5,000
Peace Officer Standards and Training Academy								
Operating Expenses	5,100				5,100	5,091		9
Capital Outlay				38	38			38
Total Program	5,100			38	5,138	5,091		47
<b>Total Fund - 0349</b>	1,854,000		42,000	78	1,896,078	1,185,761	451,172	259,145

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 330</b>	\$43,661,400	\$118,883	\$817,600	\$306,998	\$44,904,881	\$39,061,422	\$3,255,506	\$2,587,953

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Brand Board - 331**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Brand Inspection								
Personnel Costs	\$1,845,500			(\$20,000)	\$1,825,500	\$1,685,243		\$140,257
Operating Expenses	255,100			20,000	275,100	270,372		4,728
Capital Outlay	102,800			17,071	119,871	97,694		22,177
Total Program	2,203,400			17,071	2,220,471	2,053,309		167,162
<b>Total Fund - 0229</b>	2,203,400			17,071	2,220,471	2,053,309		167,162
<b>Total Agency - 331</b>	\$2,203,400			\$17,071	\$2,220,471	\$2,053,309		\$167,162

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**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**Racing Commission - 332**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Racing Commission								
Personnel Costs	\$207,900				\$207,900	\$201,144		\$6,756
Operating Expenses	419,900			(\$9,000)	410,900	280,896		130,004
Capital Outlay				9,000	9,000	8,590		410
Total Program	627,800				627,800	490,630		137,170
<b>Total Fund - 0229</b>	627,800				627,800	490,630		137,170
<b>Parimutual Distributions - 0485</b>								
Racing Commission								
Trustee/Benefit Payments	367,500				367,500	42,262		325,238
Total Program	367,500				367,500	42,262		325,238
Racing Commission								
Trustee/Benefit Payments		\$518,902			518,902	518,902		
Total Program		518,902			518,902	518,902		
<b>Total Fund - 0485</b>	367,500	518,902			886,402	561,164		325,238
<b>Total Agency - 332</b>	\$995,300	\$518,902			\$1,514,202	\$1,051,794		\$462,408

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$1,140,500			(\$41,917)	\$1,098,583	\$1,098,582		\$1
Operating Expenses	697,100			45,844	742,944	691,903	\$51,034	7
Capital Outlay	49,600			600	50,200	50,200		
Total Program	1,887,200			4,527	1,891,727	1,840,685	51,034	8
Park Operations								
Personnel Costs	3,928,000			(167,530)	3,760,470	3,760,469		1
Operating Expenses	818,000			138,645	956,645	872,375	84,270	
Capital Outlay	60,000			24,885	84,885	42,947	41,938	
Total Program	4,806,000			(4,000)	4,802,000	4,675,791	126,208	1
Park Development								
Personnel Costs	241,200			(46,827)	194,373	194,372		1
Operating Expenses	6,600			2,827	9,427	3,835	5,592	
Capital Outlay	319,221			44,000	363,221	106,252	88,231	168,738
Total Program	567,021				567,021	304,459	93,823	168,739
Recreation Resources								
Personnel Costs	86,000				86,000	85,999		1
Operating Expenses	34,300				34,300	34,286		14
Capital Outlay	39,000				39,000	39,000		
Total Program	159,300				159,300	159,285		15
<b>Total Fund - 0001</b>	7,419,521			527	7,420,048	6,980,220	271,065	168,763



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**Department of Parks and Recreation - 340**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>								
Administration								
Personnel Costs	47,500			(310)	47,190	22,621		24,569
Operating Expenses	6,400			310	6,710	5,584	310	816
Total Program	53,900				53,900	28,205	310	25,385
Recreation Resources								
Personnel Costs	93,500			(905)	92,595	71,536		21,059
Operating Expenses	29,800			905	30,705	17,911	905	11,889
Capital Outlay	1,000				1,000	1,000		
Total Program	124,300				124,300	90,447	905	32,948
<b>Total Fund - 0125</b>	178,200				178,200	118,652	1,215	58,333
<b>Subgrant Disaster Emergency - 0232</b>								
Disaster Subgrant								
Capital Outlay			\$31,600		31,600			31,600
Total Program			31,600		31,600			31,600
<b>Total Fund - 0232</b>			31,600		31,600			31,600

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Parks and Recreation - 0243</b>								
Administration								
Personnel Costs	337,700			23,892	361,592	339,199		22,393
Operating Expenses	420,300			7,714	428,014	298,549	73,237	56,228
Capital Outlay	50,300				50,300	46,593	707	3,000
Total Program	808,300			31,606	839,906	684,341	73,944	81,621
Park Operations								
Personnel Costs	1,070,000			(31,277)	1,038,723	987,147		51,576
Operating Expenses	790,400			3,077	793,477	658,085	54,122	81,270
Capital Outlay	23,500				23,500	14,316		9,184
Total Program	1,883,900			(28,200)	1,855,700	1,659,548	54,122	142,030
Park Development								
Personnel Costs	95,100			(1,161)	93,939	89,756		4,183
Operating Expenses	48,300			1,161	49,461	43,398	1,161	4,902
Total Program	143,400				143,400	133,154	1,161	9,085
<b>Total Fund - 0243</b>	2,835,600			3,406	2,839,006	2,477,043	129,227	232,736

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Recreational Fuels - 0247</b>								
Administration								
Personnel Costs	49,700				49,700	33,966		15,734
Operating Expenses	22,400				22,400	20,392		2,008
Capital Outlay	5,000				5,000	5,000		
Total Program	77,100				77,100	59,358		17,742
Park Operations								
Personnel Costs	13,200			(13,200)				
Operating Expenses	36,000			(16,800)	19,200	3,450		15,750
Capital Outlay	500,000			5,399	505,399	439,630	38,498	27,271
Total Program	549,200			(24,601)	524,599	443,080	38,498	43,021
Park Development								
Personnel Costs	144,900			(1,794)	143,106	140,067		3,039
Operating Expenses				1,794	1,794		1,794	
Capital Outlay	2,019,073			295,956	2,315,029	935,618	247,962	1,131,449
Total Program	2,163,973			295,956	2,459,929	1,075,685	249,756	1,134,488
Recreation Resources								
Personnel Costs	294,700			(3,168)	291,532	238,925		52,607
Operating Expenses	126,700			7,168	133,868	116,463	3,849	13,556
Capital Outlay	750,000			85,500	835,500	655,918	97,905	81,677
Trustee/Benefit Payments	2,318,700			(351,456)	1,967,244	1,156,731	738,512	72,001
Total Program	3,490,100			(261,956)	3,228,144	2,168,037	840,266	219,841
<b>Total Fund - 0247</b>	6,280,373			9,399	6,289,772	3,746,160	1,128,520	1,415,092

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Parks and Recreation Registration - 0250</b>								
Administration								
Personnel Costs	23,100				23,100	17,778		5,322
Operating Expenses	35,600			23,200	58,800	15,599	43,200	1
Total Program	58,700			23,200	81,900	33,377	43,200	5,323
Park Development								
Capital Outlay				1,061,938	1,061,938	68,534	57,952	935,452
Total Program				1,061,938	1,061,938	68,534	57,952	935,452
Recreation Resources								
Personnel Costs	202,700			(1,218)	201,482	139,249		62,233
Operating Expenses	290,800			68,218	359,018	179,401	97,326	82,291
Capital Outlay	78,900			92,708	171,608	38,436	84,882	48,290
Trustee/Benefit Payments	5,788,700			(1,244,846)	4,543,854	3,742,340	556,669	244,845
Total Program	6,361,100			(1,085,138)	5,275,962	4,099,426	738,877	437,659
<b>Total Fund - 0250</b>	6,419,800				6,419,800	4,201,337	840,029	1,378,434

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Administration								
Personnel Costs	14,800				14,800	6,960		7,840
Operating Expenses	5,100			5,000	10,100	2,911		7,189
Trustee/Benefit Payments	36,400			(5,000)	31,400	21,432		9,968
Total Program	56,300				56,300	31,303		24,997
Park Operations								
Personnel Costs	622,300			(35,500)	586,800	363,042		223,758
Operating Expenses	146,900			(8,000)	138,900	115,932		22,968
Capital Outlay	10,000			28,000	38,000	4,814	3,000	30,186
Total Program	779,200			(15,500)	763,700	483,788	3,000	276,912
Development								
Capital Outlay			204,350		204,350	33,252	56,150	114,948
Total Program			204,350		204,350	33,252	56,150	114,948
Recreation Resources								
Personnel Costs	177,200			10,000	187,200	186,629		571
Operating Expenses	128,700			5,300	134,000	116,035	15,477	2,488
Capital Outlay				2,600	2,600	1,725	808	67
Trustee/Benefit Payments	810,000		154,000	(2,400)	961,600	266,007	692,897	2,696
Total Program	1,115,900		154,000	15,500	1,285,400	570,396	709,182	5,822
<b>Total Fund - 0348</b>	1,951,400		358,350		2,309,750	1,118,739	768,332	422,679

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration								
Personnel Costs	4,300				4,300	3,000		1,300
Operating Expenses	17,300			(2,000)	15,300	3,027		12,273
Capital Outlay								
Total Program	21,600			(2,000)	19,600	6,027		13,573
Park Operations								
Personnel Costs	5,000				5,000			5,000
Operating Expenses	76,400			(8,000)	68,400	19,120		49,280
Capital Outlay								
Total Program	81,400			(8,000)	73,400	19,120		54,280
Development								
Capital Outlay			120,000	10,000	130,000	125,516		4,484
Total Program			120,000	10,000	130,000	125,516		4,484
<b>Total Fund - 0349</b>	103,000		120,000		223,000	150,663		72,337

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Recreation - 0410</b>								
Administration								
Operating Expenses	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
Park Operations								
Personnel Costs	170,200			(332)	169,868	145,989		23,879
Operating Expenses	583,200			332	583,532	368,450	536	214,546
Capital Outlay	160,000				160,000	63,954		96,046
Total Program	913,400				913,400	578,393	536	334,471
<b>Total Fund - 0410</b>	915,900				915,900	578,393	536	336,971
<b>Petroleum Price Violation - 0494</b>								
Recreation Resources								
Trustee/Benefit Payments	300,000				300,000		161,000	139,000
Total Program	300,000				300,000		161,000	139,000
<b>Total Fund - 0494</b>	300,000				300,000		161,000	139,000

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Parks and Recreation Expendable Trust - 0496</b>								
Administration								
Operating Expenses				1,800	1,800	1,039		761
Total Program				1,800	1,800	1,039		761
Park Operations								
Personnel Costs	68,900			(578)	68,322	60,515		7,807
Operating Expenses	101,100			(6,322)	94,778	67,115	578	27,085
Capital Outlay	5,000			50,000	55,000	50,847		4,153
Trustee/Benefit Payments								
Total Program	175,000			43,100	218,100	178,477	578	39,045
Park Development								
Operating Expenses				3,600	3,600	3,600		
Capital Outlay	1,123,033			(54,600)	1,068,433	38,904		1,029,529
Total Program	1,123,033			(51,000)	1,072,033	42,504		1,029,529
Park Land Trust - Ponderosa Park								
Capital Outlay		\$8,228		15,600	23,828	8,228		15,600
Trustee/Benefit Payments	1,000,000			(11,000)	989,000			989,000
Total Program	1,000,000	8,228		4,600	1,012,828	8,228		1,004,600
Recreation Resources								
Trustee/Benefit Payments				1,500	1,500			1,500
Total Program				1,500	1,500			1,500
<b>Total Fund - 0496</b>	2,298,033	8,228			2,306,261	230,248	578	2,075,435



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 340</b>	\$28,701,827	\$8,228	\$509,950	\$13,332	\$29,233,337	\$19,601,455	\$3,300,502	\$6,331,380

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Lava Hot Springs Foundation - 341**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Recreation - 0410</b>								
Lava Hot Springs Foundation								
Personnel Costs	\$490,100				\$490,100	\$430,409		\$59,691
Operating Expenses	463,600				463,600	396,620		66,980
Capital Outlay	49,200				49,200	6,802		42,398
Total Program	1,002,900				1,002,900	833,831		169,069
<b>Total Fund - 0410</b>	1,002,900				1,002,900	833,831		169,069
<b>Total Agency - 341</b>	\$1,002,900				\$1,002,900	\$833,831		\$169,069

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Tax Appeals - 351**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Board of Tax Appeals								
Personnel Costs	\$247,800			(\$4,200)	\$243,600	\$208,486		\$35,114
Operating Expenses	57,100			2,735	59,835	59,834		1
Capital Outlay	7,300			1,465	8,765	8,760		5
Total Program	312,200				312,200	277,080		35,120
<b>Total Fund - 0001</b>	312,200				312,200	277,080		35,120
<b>Total Agency - 351</b>	\$312,200				\$312,200	\$277,080		\$35,120

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
General Services								
Personnel Costs	\$3,321,600			\$63,679	\$3,385,279	\$3,385,279		
Operating Expenses	4,361,700			(193,091)	4,168,609	3,427,790	\$740,815	\$4
Capital Outlay	383,100			202,454	585,554	449,712	135,542	300
Total Program	8,066,400			73,042	8,139,442	7,262,781	876,357	304
Audit and Collections								
Personnel Costs	8,650,600			(63,679)	8,586,921	8,585,097		1,824
Operating Expenses	1,463,400			(171,585)	1,291,815	1,267,767	24,000	48
Capital Outlay	9,300			94,718	104,018	12,563	91,454	1
Total Program	10,123,300			(140,546)	9,982,754	9,865,427	115,454	1,873
Revenue Operations								
Personnel Costs	2,456,000				2,456,000	2,456,000		
Operating Expenses	1,239,700			37,509	1,277,209	1,267,744	6,051	3,414
Capital Outlay	215,000			25,041	240,041	116,304	123,737	
Total Program	3,910,700			62,550	3,973,250	3,840,048	129,788	3,414
County Support								
Personnel Costs	2,047,700			(620)	2,047,080	2,045,372		1,708
Operating Expenses	511,400			13,520	524,920	459,472	65,446	2
Capital Outlay	4,500			66	4,566	2,302		2,264
Total Program	2,563,600			12,966	2,576,566	2,507,146	65,446	3,974
<b>Total Fund - 0001</b>	24,664,000			8,012	24,672,012	23,475,402	1,187,045	9,565

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Multi-State Tax Compact - 0276</b>								
Audit and Collections								
Personnel Costs	500,300				500,300	500,300		
Operating Expenses	360,100			(55,145)	304,955	297,508	2,080	5,367
Capital Outlay				55,145	55,145	17,210	37,935	
Total Program	860,400				860,400	815,018	40,015	5,367
<b>Total Fund - 0276</b>	860,400				860,400	815,018	40,015	5,367

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Internal Accounting and Admin Services - 0338</b>								
General Services								
Personnel Costs	328,900			6,948	335,848	335,848		
Operating Expenses	397,900			(41,635)	356,265	341,210	6,521	8,534
Capital Outlay	37,400			45,635	83,035	70,378	12,000	657
Total Program	764,200			10,948	775,148	747,436	18,521	9,191
Audit and Collections								
Personnel Costs	1,019,900			(50,840)	969,060	969,060		
Operating Expenses	247,300			(51,417)	195,883	178,331	1,000	16,552
Capital Outlay	3,000			48,417	51,417	1,569	49,848	
Total Program	1,270,200			(53,840)	1,216,360	1,148,960	50,848	16,552
Revenue Operations								
Personnel Costs	313,900			43,891	357,791	357,791		
Operating Expenses	195,300			(43,242)	152,058	134,969	2,323	14,766
Capital Outlay	10,100			42,242	52,342	2,394	49,948	
Total Program	519,300			42,891	562,191	495,154	52,271	14,766
<b>Total Fund - 0338</b>	2,553,700			(1)	2,553,699	2,391,550	121,640	40,509
<b>Federal (Grant) - 0348</b>								
Audit and Collections								
Personnel Costs			\$63,144		63,144	63,144		
Operating Expenses			35,500		35,500	19,981		15,519
Total Program			98,644		98,644	83,125		15,519
<b>Total Fund - 0348</b>			98,644		98,644	83,125		15,519

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Seminars and Publications - 0401</b>								
General Services								
Operating Expenses	30,800				30,800	4,310		26,490
Total Program	30,800				30,800	4,310		26,490
Revenue Operations								
Operating Expenses	18,000				18,000	9,871		8,129
Total Program	18,000				18,000	9,871		8,129
County Support								
Operating Expenses	94,800				94,800	61,496	178	33,126
Total Program	94,800				94,800	61,496	178	33,126
<b>Total Fund - 0401</b>	143,600				143,600	75,677	178	67,745
<b>Sales Tax - 0502</b>								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$112,244,650			112,244,650	112,244,650		
Total Program		112,244,650			112,244,650	112,244,650		
<b>Total Fund - 0502</b>		112,244,650			112,244,650	112,244,650		
<b>County Inheritance Tax - 0507</b>								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		1,133,076			1,133,076	1,133,076		
Total Program		1,133,076			1,133,076	1,133,076		
<b>Total Fund - 0507</b>		1,133,076			1,133,076	1,133,076		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Tax Commission Refunds - 0516</b>								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		184,255,748			184,255,748	184,255,748		
Total Program		184,255,748			184,255,748	184,255,748		
<b>Total Fund - 0516</b>		184,255,748			184,255,748	184,255,748		
<b>Abandoned Property Trust - 0518</b>								
General Services								
Operating Expenses	23,200			(21,528)	1,672	1,672		
Capital Outlay				21,528	21,528	17,387	4,140	1
Total Program	23,200				23,200	19,059	4,140	1
Audit and Collections								
Personnel Costs	318,800				318,800	318,800		
Operating Expenses	98,500			(15,631)	82,869	58,679	1,400	22,790
Capital Outlay	900			15,631	16,531	371	16,160	
Total Program	418,200				418,200	377,850	17,560	22,790
<b>Total Fund - 0518</b>	441,400				441,400	396,909	21,700	22,791
<b>Total Agency - 352</b>	\$28,663,100	\$297,633,474	\$98,644	\$8,011	\$326,403,229	\$324,871,155	\$1,370,578	\$161,496



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Management and Support Service								
Personnel Costs	\$781,200			\$16,000	\$797,200	\$797,200		
Operating Expenses	703,400			(9,400)	694,000	537,911	\$156,089	
Capital Outlay	528,700			11,903	540,603	355,186	185,416	\$1
Total Program	2,013,300			18,503	2,031,803	1,690,297	341,505	1
Planning and Policy Division								
Personnel Costs	1,746,200			(96,774)	1,649,426	1,649,426		
Operating Expenses	524,400			67,365	591,765	431,317	160,446	2
Capital Outlay	36,100			13,667	49,767	47,433	2,334	
Trustee/Benefit Payments	856,300				856,300	822,357	27,745	6,198
Total Program	3,163,000			(15,742)	3,147,258	2,950,533	190,525	6,200
Energy Division								
Personnel Costs	29,800				29,800	29,800		
Operating Expenses	2,900				2,900	2,900		
Total Program	32,700				32,700	32,700		
Snake River Basin Adjudication								
Personnel Costs	1,631,300			(27,833)	1,603,467	1,603,467		
Operating Expenses	817,500			(2,900)	814,600	721,278	93,322	
Capital Outlay	35,500			30,733	66,233	31,611	34,622	
Total Program	2,484,300				2,484,300	2,356,356	127,944	

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Water Management								
Personnel Costs	2,614,600				2,614,600	2,614,600		
Operating Expenses	536,800			61	536,861	494,989	41,863	9
Capital Outlay	145,000			16,035	161,035	128,810	32,225	
Total Program	3,296,400			16,096	3,312,496	3,238,399	74,088	9
<b>Total Fund - 0001</b>	10,989,700			18,857	11,008,557	10,268,285	734,062	6,210

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>								
Management and Support Service								
Personnel Costs	216,900				216,900	215,500		1,400
Operating Expenses	46,900				46,900	21,707		25,193
Capital Outlay				33	33		27	6
Total Program	263,800			33	263,833	237,207	27	26,599
Planning and Policy Division								
Personnel Costs	55,200			(10,000)	45,200	39,976		5,224
Operating Expenses	5,700			10,000	15,700	14,760		940
Total Program	60,900				60,900	54,736		6,164
Energy Division								
Personnel Costs	41,800				41,800	41,800		
Operating Expenses	120,400				120,400	76,992		43,408
Capital Outlay				56	56			56
Total Program	162,200			56	162,256	118,792		43,464
Water Management								
Personnel Costs	41,900				41,900	41,370		530
Operating Expenses	3,300				3,300	2,948		352
Total Program	45,200				45,200	44,318		882
<b>Total Fund - 0125</b>	532,100			89	532,189	455,053	27	77,109

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Management and Support Service								
Personnel Costs	32,900				32,900	32,900		
Operating Expenses	20,800				20,800	8,264		12,536
Total Program	53,700				53,700	41,164		12,536
Water Management								
Personnel Costs	493,700				493,700	400,585		93,115
Operating Expenses	95,900				95,900	69,358		26,542
Capital Outlay				33	33	26		7
Total Program	589,600			33	589,633	469,969		119,664
<b>Total Fund - 0229</b>	643,300			33	643,333	511,133		132,200
<b>Water Claims Adjudication - 0337</b>								
Snake River Basin Adjudication								
Capital Outlay				117	117		117	
Trustee/Benefit Payments	500,000				500,000	126,216		373,784
Total Program	500,000			117	500,117	126,216	117	373,784
<b>Total Fund - 0337</b>	500,000			117	500,117	126,216	117	373,784

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Planning and Policy Division								
Personnel Costs	387,000				387,000	335,218		51,782
Operating Expenses	666,400				666,400	512,736		153,664
Capital Outlay				17	17			17
Total Program	1,053,400			17	1,053,417	847,954		205,463
Energy Division								
Personnel Costs	342,500		\$35,000		377,500	355,440		22,060
Operating Expenses	585,500			(8,660)	576,840	280,771		296,069
Capital Outlay				8,774	8,774	7,096	1,592	86
Trustee/Benefit Payments			75,000		75,000	26,154		48,846
Total Program	928,000		110,000	114	1,038,114	669,461	1,592	367,061
Water Management								
Personnel Costs	101,500		56,000		157,500	135,289		22,211
Operating Expenses	186,800				186,800	57,644		129,156
Capital Outlay			21,904	6	21,910	21,904		6
Total Program	288,300		77,904	6	366,210	214,837		151,373
<b>Total Fund - 0348</b>	2,269,700		187,904	137	2,457,741	1,732,252	1,592	723,897

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Planning and Policy Division								
Personnel Costs	11,200				11,200	10,783		417
Operating Expenses	367,800				367,800	12,302		355,498
Capital Outlay				6	6			6
Total Program	379,000			6	379,006	23,085		355,921
Energy Division								
Personnel Costs	337,600			970	338,570	338,566		4
Operating Expenses	1,020,500				1,020,500	950,472		70,028
Capital Outlay	10,500				10,500	7,271	2,242	987
Total Program	1,368,600			970	1,369,570	1,296,309	2,242	71,019
Water Management								
Personnel Costs	399,400			(5,670)	393,730	342,458		51,272
Operating Expenses	105,700				105,700	101,615		4,085
Capital Outlay				4,700	4,700	4,700		
Total Program	505,100			(970)	504,130	448,773		55,357
<b>Total Fund - 0349</b>	2,252,700			6	2,252,706	1,768,167	2,242	482,297
<b>Development Loans - 0490</b>								
Management and Support Service								
Operating Expenses		\$32,998			32,998	32,998		
Trustee/Benefit Payments		101,902			101,902	101,902		
Total Program		134,900			134,900	134,900		
<b>Total Fund - 0490</b>		134,900			134,900	134,900		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Petroleum Price Violation - 0494</b>								
Energy Division								
Personnel Costs	431,900		35,000		466,900	456,081		10,819
Operating Expenses	1,588,900				1,588,900	63,516		1,525,384
Total Program	2,020,800		35,000		2,055,800	519,597		1,536,203
<b>Total Fund - 0494</b>	2,020,800		35,000		2,055,800	519,597		1,536,203
<b>Total Agency - 360</b>	\$19,208,300	\$134,900	\$222,904	\$19,239	\$19,585,343	\$15,515,603	\$738,040	\$3,331,700

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Athletic Commission - 420**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Athletic Commission								
Personnel Costs	\$24,500			(\$16,160)	\$8,340	\$5,137		\$3,203
Operating Expenses	15,500			12,795	28,295	24,577		3,718
Capital Outlay				3,365	3,365	3,365		
Total Program	40,000				40,000	33,079		6,921
<b>Total Fund - 0229</b>	40,000				40,000	33,079		6,921
<b>Total Agency - 420</b>	\$40,000				\$40,000	\$33,079		\$6,921



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Pharmacy - 421**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Pharmacy								
Personnel Costs	\$388,800				\$388,800	\$386,739		\$2,061
Operating Expenses	288,700			(\$21,810)	266,890	266,162	\$700	28
Capital Outlay	19,200			21,810	41,010	41,010		
Total Program	696,700				696,700	693,911	700	2,089
<b>Total Fund - 0229</b>	696,700				696,700	693,911	700	2,089
<b>Total Agency - 421</b>	\$696,700				\$696,700	\$693,911	\$700	\$2,089

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Accountancy - 422**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Accountancy								
Personnel Costs	\$207,500			(\$25,000)	\$182,500	\$171,782		\$10,718
Operating Expenses	205,000			11,500	216,500	216,079		421
Capital Outlay	4,000			13,500	17,500	14,329		3,171
Total Program	416,500				416,500	402,190		14,310
<b>Total Fund - 0229</b>	416,500				416,500	402,190		14,310
<b>Total Agency - 422</b>	\$416,500				\$416,500	\$402,190		\$14,310

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Dentistry - 423**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Dentistry								
Personnel Costs	\$131,900			(\$3,500)	\$128,400	\$119,034		\$9,366
Operating Expenses	117,600				117,600	116,788	\$500	312
Capital Outlay				3,500	3,500	3,456		44
Total Program	249,500				249,500	239,278	500	9,722
<b>Total Fund - 0229</b>	249,500				249,500	239,278	500	9,722
<b>Total Agency - 423</b>	\$249,500				\$249,500	\$239,278	\$500	\$9,722

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Professional Engineers and Land Surveyors - 424**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$165,800			(\$1,582)	\$164,218	\$164,218		
Operating Expenses	238,700			1,582	240,282	240,282		
Capital Outlay	9,000				9,000	8,839		\$161
Total Program	413,500				413,500	413,339		161
<b>Total Fund - 0229</b>	413,500				413,500	413,339		161
<b>Total Agency - 424</b>	\$413,500				\$413,500	\$413,339		\$161

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Medicine - 425**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Medicine								
Personnel Costs	\$512,800				\$512,800	\$440,322		\$72,478
Operating Expenses	607,200				607,200	502,642	\$1,200	103,358
Capital Outlay	67,900				67,900	26,567		41,333
Total Program	1,187,900				1,187,900	969,531	1,200	217,169
<b>Total Fund - 0229</b>	1,187,900				1,187,900	969,531	1,200	217,169
<b>Total Agency - 425</b>	\$1,187,900				\$1,187,900	\$969,531	\$1,200	\$217,169

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Nursing - 426**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Nursing								
Personnel Costs	\$340,100				\$340,100	\$294,714		\$45,386
Operating Expenses	355,300				355,300	347,742	\$1,200	6,358
Capital Outlay	34,400				34,400	32,247	399	1,754
Total Program	729,800				729,800	674,703	1,599	53,498
<b>Total Fund - 0229</b>	729,800				729,800	674,703	1,599	53,498
<b>Total Agency - 426</b>	\$729,800				\$729,800	\$674,703	\$1,599	\$53,498

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Bureau of Occupational Licenses - 427**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Bureau of Occupational Licenses								
Personnel Costs	\$690,000			(\$15,000)	\$675,000	\$669,869		\$5,131
Operating Expenses	531,500			(4,125)	527,375	524,526	\$2,600	249
Capital Outlay				19,125	19,125	16,862		2,263
Trustee/Benefit Payments	50,000				50,000	45,990		4,010
Total Program	1,271,500				1,271,500	1,257,247	2,600	11,653
<b>Total Fund - 0229</b>	1,271,500				1,271,500	1,257,247	2,600	11,653
<b>Total Agency - 427</b>	\$1,271,500				\$1,271,500	\$1,257,247	\$2,600	\$11,653

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Works Contractors License Board - 428**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Public Works Contractors Licensing Board								
Personnel Costs	\$215,000			(\$17,436)	\$197,564	\$197,564		
Operating Expenses	97,600			14,679	112,279	87,949	\$24,330	
Capital Outlay	20,000			3,055	23,055	15,167	7,889	(\$1)
Total Program	332,600			298	332,898	300,680	32,219	(1)
<b>Total Fund - 0229</b>	332,600			298	332,898	300,680	32,219	(1)
<b>Total Agency - 428</b>	\$332,600			\$298	\$332,898	\$300,680	\$32,219	(\$1)



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Real Estate Commission - 429**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Idaho Real Estate Commission								
Personnel Costs	\$670,100				\$670,100	\$593,627		\$76,473
Operating Expenses	341,100				341,100	289,925		51,175
Capital Outlay	11,500				11,500	4,303		7,197
Total Program	1,022,700				1,022,700	887,855		134,845
<b>Total Fund - 0229</b>	1,022,700				1,022,700	887,855		134,845
<b>Total Agency - 429</b>	\$1,022,700				\$1,022,700	\$887,855		\$134,845

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Professional Geologists - 430**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Professional Geologists Board								
Personnel Costs	\$25,200				\$25,200	\$22,246		\$2,954
Operating Expenses	16,500				16,500	8,277		8,223
Total Program	41,700				41,700	30,523		11,177
<b>Total Fund - 0229</b>	41,700				41,700	30,523		11,177
<b>Total Agency - 430</b>	\$41,700				\$41,700	\$30,523		\$11,177

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Optometry Board - 431**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,406		\$1,094
Operating Expenses	23,800				23,800	20,683		3,117
Total Program	26,300				26,300	22,089		4,211
<b>Total Fund - 0229</b>	26,300				26,300	22,089		4,211
<b>Total Agency - 431</b>	\$26,300				\$26,300	\$22,089		\$4,211

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Certified Shorthand Reporters Board - 432**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Certified Shorthand Reporters Board								
Personnel Costs	\$10,600				\$10,600	\$8,656		\$1,944
Operating Expenses	12,300				12,300	5,928		6,372
Total Program	22,900				22,900	14,584		8,316
<b>Total Fund - 0229</b>	22,900				22,900	14,584		8,316
<b>Total Agency - 432</b>	\$22,900				\$22,900	\$14,584		\$8,316

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Outfitters and Guides Licensing Board - 434**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Outfitters and Guides Board								
Personnel Costs	\$225,300			(\$23,500)	\$201,800	\$199,618		\$2,182
Operating Expenses	175,400			23,500	198,900	165,213	\$31,500	2,187
Capital Outlay	8,800				8,800	8,251		549
Total Program	409,500				409,500	373,082	31,500	4,918
<b>Total Fund - 0229</b>	409,500				409,500	373,082	31,500	4,918
<b>Total Agency - 434</b>	\$409,500				\$409,500	\$373,082	\$31,500	\$4,918

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Veterinary Medicine - 435**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Veterinary Medicine								
Personnel Costs	\$85,400				\$85,400	\$81,108		\$4,292
Operating Expenses	88,400				88,400	69,903		18,497
Total Program	173,800				173,800	151,011		22,789
<b>Total Fund - 0229</b>	173,800				173,800	151,011		22,789
<b>Total Agency - 435</b>	\$173,800				\$173,800	\$151,011		\$22,789

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State Lottery - 440**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Lottery - 0419</b>								
Lottery Administration								
Personnel Costs	\$2,104,400				\$2,104,400	\$2,053,215		\$51,185
Operating Expenses	7,850,600			(\$200,000)	7,650,600	7,377,759	\$200,125	72,716
Capital Outlay	143,400			200,000	343,400	208,385		135,015
Total Program	10,098,400				10,098,400	9,639,359	200,125	258,916
Lottery								
Operating Expenses		\$2,299,013			2,299,013	2,299,013		
Trustee/Benefit Payments		15,084,193			15,084,193	15,084,193		
Total Program		17,383,206			17,383,206	17,383,206		
<b>Total Fund - 0419</b>	10,098,400	17,383,206			27,481,606	27,022,565	200,125	258,916
<b>Total Agency - 440</b>	\$10,098,400	\$17,383,206			\$27,481,606	\$27,022,565	\$200,125	\$258,916

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Hispanic Commission - 441**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Commission on Hispanic Affairs								
Personnel Costs	\$79,000			(\$15,000)	\$64,000	\$63,852		\$148
Operating Expenses	28,300			15,000	43,300	40,762	\$2,015	523
Total Program	107,300				107,300	104,614	2,015	671
<b>Total Fund - 0001</b>	107,300				107,300	104,614	2,015	671
<b>Federal (Grant) - 0348</b>								
Commission on Hispanic Affairs								
Personnel Costs	54,800		\$90,000		144,800	84,650		60,150
Operating Expenses	48,800		45,000		93,800	41,681	1,109	51,010
Trustee/Benefit Payments	15,400				15,400	12,741		2,659
Total Program	119,000		135,000		254,000	139,072	1,109	113,819
<b>Total Fund - 0348</b>	119,000		135,000		254,000	139,072	1,109	113,819
<b>Miscellaneous Revenue - 0349</b>								
Commission on Hispanic Affairs								
Personnel Costs	81,800			(20,000)	61,800	40,526		21,274
Operating Expenses	57,200				57,200	50,796		6,404
Trustee/Benefit Payments				20,000	20,000	3,939		16,061
Total Program	139,000				139,000	95,261		43,739
<b>Total Fund - 0349</b>	139,000				139,000	95,261		43,739



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Hispanic Commission - 441**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 441</b>	\$365,300		\$135,000		\$500,300	\$338,947	\$3,124	\$158,229

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Examiners - 442**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Board of Examiners								
Trustee/Benefit Payments	\$7,500				\$7,500	\$7,500		
Total Program	7,500				7,500	7,500		
<b>Total Fund - 0001</b>	7,500				7,500	7,500		
<b>Total Agency - 442</b>	\$7,500				\$7,500	\$7,500		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Appellate Public Defender - 443**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Appellate Public Defender								
Personnel Costs	\$678,700			(\$13,721)	\$664,979	\$664,979		
Operating Expenses	343,900			4,445	348,345	269,392	\$78,952	\$1
Capital Outlay				9,276	9,276	9,276		
Total Program	1,022,600				1,022,600	943,647	78,952	1
<b>Total Fund - 0001</b>	1,022,600				1,022,600	943,647	78,952	1
<b>Total Agency - 443</b>	\$1,022,600				\$1,022,600	\$943,647	\$78,952	\$1

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Building Safety - 450**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Administration								
Personnel Costs	\$353,400			(\$25,221)	\$328,179	\$328,179		
Operating Expenses	48,700			(11,891)	36,809	36,808		\$1
Capital Outlay				37,746	37,746	37,746		
Total Program	402,100			634	402,734	402,733		1
Building Safety								
Personnel Costs	3,952,800			(238,742)	3,714,058	3,679,814		34,244
Operating Expenses	1,255,300			76,905	1,332,205	1,234,603	\$96,439	1,163
Capital Outlay	432,600			311,983	744,583	702,992	38,296	3,295
Total Program	5,640,700			150,146	5,790,846	5,617,409	134,735	38,702
<b>Total Fund - 0229</b>	6,042,800			150,780	6,193,580	6,020,142	134,735	38,703
<b>Federal (Grant) - 0348</b>								
Building Safety								
Personnel Costs	105,000				105,000	83,873		21,127
Operating Expenses	40,400				40,400	9,053		31,347
Total Program	145,400				145,400	92,926		52,474
<b>Total Fund - 0348</b>	145,400				145,400	92,926		52,474

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Building Safety - 450**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration								
Personnel Costs	62,500			(6,756)	55,744	55,744		
Operating Expenses	8,700			(2,139)	6,561	6,561		
Capital Outlay				9,007	9,007	9,007		
Total Program	71,200			112	71,312	71,312		
Building Safety								
Personnel Costs	661,600			(38,446)	623,154	623,154		
Operating Expenses	212,700			33,720	246,420	226,900	19,520	
Capital Outlay	50,400			14,270	64,670	64,670		
Total Program	924,700			9,544	934,244	914,724	19,520	
<b>Total Fund - 0349</b>	995,900			9,656	1,005,556	986,036	19,520	
<b>Total Agency - 450</b>	\$7,184,100			\$160,436	\$7,344,536	\$7,099,104	\$154,255	\$91,177

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Office of the State Board of Education								
Personnel Costs	\$1,153,202				\$1,153,202	\$962,705		\$190,497
Operating Expenses	295,874				295,874	284,641		11,233
Capital Outlay	24,549				24,549	14,013		10,536
Trustee/Benefit Payments	100,000				100,000	77,075		22,925
Total Program	1,573,625				1,573,625	1,338,434		235,191
College of Southern Idaho								
Trustee/Benefit Payments	7,180,900				7,180,900	7,180,900		
Total Program	7,180,900				7,180,900	7,180,900		
North Idaho College								
Trustee/Benefit Payments	7,180,900				7,180,900	7,180,900		
Total Program	7,180,900				7,180,900	7,180,900		
Systemwide Needs and Research								
Personnel Costs	3,000				3,000			3,000
Operating Expenses	94,936				94,936	70,092		24,844
Trustee/Benefit Payments	206,600				206,600			206,600
Total Program	304,536				304,536	70,092		234,444
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	669,038				669,038	656,670		12,368
Total Program	669,038				669,038	656,670		12,368
Family Practice Residency								
Trustee/Benefit Payments	449,100				449,100	449,100		
Total Program	449,100				449,100	449,100		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Scholarships and Grants								
Trustee/Benefit Payments	2,500,528				2,500,528	2,496,344		4,184
Total Program	2,500,528				2,500,528	2,496,344		4,184
Small Business Development Center								
Trustee/Benefit Payments	419,300				419,300	419,300		
Total Program	419,300				419,300	419,300		
Idaho Council on Economic Education								
Trustee/Benefit Payments	54,800				54,800	54,800		
Total Program	54,800				54,800	54,800		
Council for Technology In Learning-Board of Education								
Trustee/Benefit Payments	155,000				155,000	155,000		
Total Program	155,000				155,000	155,000		
<b>Total Fund - 0001</b>	20,487,727				20,487,727	20,001,540		486,187
<b>Federal (Grant) - 0348</b>								
Scholarships and Grants								
Trustee/Benefit Payments	186,000				186,000	85,531		100,469
Total Program	186,000				186,000	85,531		100,469
<b>Total Fund - 0348</b>	186,000				186,000	85,531		100,469

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Office of the State Board of Education								
Personnel Costs	230,000				230,000	218,584		11,416
Operating Expenses	248,700			(\$6,000)	242,700	103,431		139,269
Capital Outlay	500			6,000	6,500	3,910		2,590
Total Program	479,200				479,200	325,925		153,275
<b>Total Fund - 0349</b>	479,200				479,200	325,925		153,275
<b>Community College Fund - 0506</b>								
College of Southern Idaho								
Trustee/Benefit Payments			\$150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
North Idaho College								
Trustee/Benefit Payments			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
<b>Total Fund - 0506</b>			300,000		300,000	300,000		
<b>Total Agency - 501</b>	\$21,152,927		\$300,000		\$21,452,927	\$20,712,996		\$739,931



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**School for the Deaf and Blind - 502**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
School for the Deaf and the Blind								
Personnel Costs	\$5,406,040			(\$131,540)	\$5,274,500	\$5,236,929		\$37,571
Operating Expenses	923,294			(74,465)	848,829	847,500		1,329
Capital Outlay	57,614			206,434	264,048	261,444		2,604
Total Program	6,386,948			429	6,387,377	6,345,873		41,504
<b>Total Fund - 0001</b>	6,386,948			429	6,387,377	6,345,873		41,504
<b>Federal (Grant) - 0348</b>								
School for the Deaf and the Blind								
Personnel Costs	101,362				101,362	21,862		79,500
Operating Expenses	180,718				180,718	47,938		132,780
Capital Outlay	8,659				8,659	5,540		3,119
Total Program	290,739				290,739	75,340		215,399
<b>Total Fund - 0348</b>	290,739				290,739	75,340		215,399
<b>Miscellaneous Revenue - 0349</b>								
School for the Deaf and the Blind								
Personnel Costs	11,853				11,853	485		11,368
Operating Expenses	101,538			(38,000)	63,538	38,685		24,853
Capital Outlay	8,258		\$9,200	38,000	55,458	46,070		9,388
Total Program	121,649		9,200		130,849	85,240		45,609
<b>Total Fund - 0349</b>	121,649		9,200		130,849	85,240		45,609

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**School for the Deaf and Blind - 502**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Income - 0481</b>								
School for the Deaf and the Blind								
Operating Expenses	83,838				83,838	73,091		10,747
Capital Outlay	106,099				106,099	8,627	\$76,386	21,086
Total Program	189,937				189,937	81,718	76,386	31,833
<b>Total Fund - 0481</b>	189,937				189,937	81,718	76,386	31,833
<b>Total Agency - 502</b>	\$6,989,273		\$9,200	\$429	\$6,998,902	\$6,588,171	\$76,386	\$334,345

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
State Leadership and Technical Assistance								
Personnel Costs	\$1,535,656			(\$168,356)	\$1,367,300	\$1,327,748		\$39,552
Operating Expenses	267,108			40,769	307,877	291,614	\$3,300	12,963
Capital Outlay	32,750			78,173	110,923	85,917		25,006
Trustee/Benefit Payments								
Total Program	1,835,514			(49,414)	1,786,100	1,705,279	3,300	77,521
General Programs								
Personnel Costs	229,425			(13,525)	215,900	188,693		27,207
Operating Expenses	59,932				59,932	44,071		15,861
Capital Outlay	6,000				6,000	6,000		
Trustee/Benefit Payments	8,882,500			63,000	8,945,500	5,514,065	3,431,435	
Total Program	9,177,857			49,475	9,227,332	5,752,829	3,431,435	43,068
Post Secondary Programs								
Trustee/Benefit Payments	28,510,100				28,510,100	26,122,932	2,387,168	
Total Program	28,510,100				28,510,100	26,122,932	2,387,168	
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	31,400				31,400	31,400		
Total Program	31,400				31,400	31,400		
Council for Technology In Learning - Vocational Ed								
Trustee/Benefit Payments	40,000				40,000	16,764	23,236	
Total Program	40,000				40,000	16,764	23,236	
<b>Total Fund - 0001</b>	39,594,871			61	39,594,932	33,629,204	5,845,139	120,589

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Displaced Homemaker - 0218</b>								
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	170,000				170,000	120,156	49,844	
Total Program	170,000				170,000	120,156	49,844	
<b>Total Fund - 0218</b>	170,000				170,000	120,156	49,844	
<b>Hazardous Materials/Waste Transport Fund - 0274</b>								
General Programs-Hazardous Material Training								
Trustee/Benefit Payments	66,800				66,800		66,800	
Total Program	66,800				66,800		66,800	
<b>Total Fund - 0274</b>	66,800				66,800		66,800	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
State Leadership and Technical Assistance								
Personnel Costs	188,500		\$66,543	(50,143)	204,900	191,785		13,115
Operating Expenses	108,400		30,287	50,143	188,830	97,491		91,339
Total Program	296,900		96,830		393,730	289,276		104,454
General Programs								
Personnel Costs	208,400		29,026	(29,026)	208,400	190,220		18,180
Operating Expenses	15,100		6,310	12,209	33,619	19,174		14,445
Trustee/Benefit Payments	4,023,200		151,560	292,581	4,467,341	1,379,170	3,088,171	
Total Program	4,246,700		186,896	275,764	4,709,360	1,588,564	3,088,171	32,625
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	2,080,400			(275,764)	1,804,636	992,660	811,976	
Total Program	2,080,400			(275,764)	1,804,636	992,660	811,976	
Special Grants								
Personnel Costs			426,319		426,319	249,103		177,216
Operating Expenses			282,854		282,854	159,763		123,091
Capital Outlay			7,000		7,000	4,366		2,634
Trustee/Benefit Payments			6,591,972		6,591,972	2,361,813		4,230,159
Total Program			7,308,145		7,308,145	2,775,045		4,533,100
<b>Total Fund - 0348</b>	6,624,000		7,591,871		14,215,871	5,645,545	3,900,147	4,670,179

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Special Grants								
Personnel Costs			369,737		369,737	331,085		38,652
Operating Expenses			113,338		113,338	92,504		20,834
Capital Outlay			20,000		20,000	16,538		3,462
Trustee/Benefit Payments			2,881,558		2,881,558	833,655		2,047,903
Total Program			3,384,633		3,384,633	1,273,782		2,110,851
<b>Total Fund - 0349</b>			3,384,633		3,384,633	1,273,782		2,110,851
<b>Total Agency - 503</b>	\$46,455,671		\$10,976,504	\$61	\$57,432,236	\$40,668,687	\$9,861,930	\$6,901,619

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Eastern Idaho Technical College - 504**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Eastern Idaho Tech College								
Personnel Costs		\$3,112,574			\$3,112,574	\$3,112,574		
Operating Expenses		376,935			376,935	376,935		
Capital Outlay		36,407			36,407	36,407		
Total Program		3,525,916			3,525,916	3,525,916		
<b>Total Fund - 0650</b>		3,525,916			3,525,916	3,525,916		
<b>Higher Education - 0660</b>								
Eastern Idaho Tech College								
Personnel Costs		1,716,203			1,716,203	1,716,203		
Operating Expenses		131,359			131,359	131,359		
Capital Outlay		52,518			52,518	52,518		
Total Program		1,900,080			1,900,080	1,900,080		
<b>Total Fund - 0660</b>		1,900,080			1,900,080	1,900,080		
<b>Total Agency - 504</b>		\$5,425,996			\$5,425,996	\$5,425,996		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Lewis-Clark State College - 511**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Lewis-Clark State College								
Personnel Costs	\$9,634,400			(\$205,670)	\$9,428,730	\$9,419,504		\$9,226
Operating Expenses	364,700			213,170	577,870	577,870		
Capital Outlay	7,500			(7,500)				
Total Program	10,006,600				10,006,600	9,997,374		9,226
Council for Technology In Learning - Lewis-Clark								
Operating Expenses	117,500				117,500	117,500		
Total Program	117,500				117,500	117,500		
<b>Total Fund - 0001</b>	10,124,100				10,124,100	10,114,874		9,226
<b>Income - 0481</b>								
Lewis-Clark State College								
Operating Expenses	1,866,800		\$105,800	682	1,973,282	1,874,785		98,497
Capital Outlay	100,000			(682)	99,318	99,318		
Total Program	1,966,800		105,800		2,072,600	1,974,103		98,497
<b>Total Fund - 0481</b>	1,966,800		105,800		2,072,600	1,974,103		98,497



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Lewis-Clark State College - 511**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Lewis-Clark State College								
Personnel Costs	1,151,040			(220,000)	931,040	286,064		644,976
Operating Expenses	494,988			220,000	714,988	467,856		247,132
Capital Outlay	63,838				63,838	63,838		
Total Program	1,709,866				1,709,866	817,758		892,108
<b>Total Fund - 0650</b>	1,709,866				1,709,866	817,758		892,108
<b>Higher Education - 0651</b>								
Lewis-Clark State College								
Personnel Costs			7,809,000		7,809,000	7,808,723		277
Operating Expenses			20,000		20,000			20,000
Total Program			7,829,000		7,829,000	7,808,723		20,277
<b>Total Fund - 0651</b>			7,829,000		7,829,000	7,808,723		20,277
<b>Higher Education - 0660</b>								
Lewis-Clark State College								
Personnel Costs	1,749,457			554,893	2,304,350	2,137,782		166,568
Operating Expenses	694,697		303,700	(554,893)	443,504	443,504		
Total Program	2,444,154		303,700		2,747,854	2,581,286		166,568
<b>Total Fund - 0660</b>	2,444,154		303,700		2,747,854	2,581,286		166,568

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Lewis-Clark State College - 511**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 511</b>	\$16,244,920		\$8,238,500		\$24,483,420	\$23,296,744		\$1,186,676

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Boise State University - 512**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Boise State University								
Personnel Costs	\$50,023,586			\$375,901	\$50,399,487	\$50,399,486		\$1
Operating Expenses	9,593,520				9,593,520	9,593,520		
Capital Outlay	3,731,715			(375,901)	3,355,814	3,355,814		
Total Program	63,348,821				63,348,821	63,348,820		1
Council for Technology In Learning - Boise State								
Personnel Costs	227,500			(19,000)	208,500	207,818		682
Operating Expenses	20,000			(11,000)	9,000	8,919		81
Capital Outlay				30,000	30,000	30,000		
Total Program	247,500				247,500	246,737		763
<b>Total Fund - 0001</b>	63,596,321				63,596,321	63,595,557		764
<b>Higher Education - 0650</b>								
Boise State University								
Personnel Costs	7,030,107				7,030,107	5,502,996		1,527,111
Operating Expenses	1,066,260				1,066,260	300,000		766,260
Capital Outlay	439,061		\$526,000		965,061	500,000		465,061
Total Program	8,535,428		526,000		9,061,428	6,302,996		2,758,432
<b>Total Fund - 0650</b>	8,535,428		526,000		9,061,428	6,302,996		2,758,432

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Boise State University - 512**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Higher Education - 0660</b>								
Boise State University								
Personnel Costs	9,762,676				9,762,676	7,038,863		2,723,813
Operating Expenses	2,176,681		1,539,000		3,715,681	2,250,771		1,464,910
Capital Outlay	2,271,046				2,271,046	1,785,125		485,921
Total Program	14,210,403		1,539,000		15,749,403	11,074,759		4,674,644
<b>Total Fund - 0660</b>	14,210,403		1,539,000		15,749,403	11,074,759		4,674,644
<b>Total Agency - 512</b>	\$86,342,152		\$2,065,000		\$88,407,152	\$80,973,312		\$7,433,840

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Idaho State University								
Personnel Costs	\$44,108,205			(\$1,200,000)	\$42,908,205	\$42,908,205		
Operating Expenses	9,405,565			500,000	9,905,565	9,905,565		
Capital Outlay	1,783,130			700,000	2,483,130	2,483,130		
Total Program	55,296,900				55,296,900	55,296,900		
Idaho Dental Education Program								
Personnel Costs	155,800				155,800	155,800		
Operating Expenses	13,300				13,300	13,300		
Trustee/Benefit Payments	428,758				428,758	410,326		\$18,432
Total Program	597,858				597,858	579,426		18,432
ISU Family Practice								
Personnel Costs	348,500				348,500	348,500		
Operating Expenses	99,100				99,100	99,100		
Capital Outlay	1,500				1,500	1,500		
Total Program	449,100				449,100	449,100		
Museum of Natural History								
Personnel Costs	454,280			(3,000)	451,280	438,705		12,575
Operating Expenses	32,035				32,035	30,254		1,781
Capital Outlay	52,948			3,000	55,948	45,403		10,545
Total Program	539,263				539,263	514,362		24,901

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Council for Technology In Learning - Idaho State								
Personnel Costs	96,500			27,452	123,952	123,952		
Operating Expenses	146,000			(35,331)	110,669	110,669		
Capital Outlay	30,000			7,879	37,879	37,879		
Total Program	272,500				272,500	272,500		
<b>Total Fund - 0001</b>	57,155,621				57,155,621	57,112,288		43,333
<b>Income - 0481</b>								
Idaho State University								
Personnel Costs	3,140,600		\$300,200		3,440,800	3,348,396		92,404
Total Program	3,140,600		300,200		3,440,800	3,348,396		92,404
<b>Total Fund - 0481</b>	3,140,600		300,200		3,440,800	3,348,396		92,404

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Idaho State University								
Personnel Costs	4,563,545		119,500	(950,000)	3,733,045	1,369,400		2,363,645
Operating Expenses	1,799,966		368,725	300,000	2,468,691	1,556,893		911,798
Capital Outlay	1,536,312			650,000	2,186,312	782,553		1,403,759
Total Program	7,899,823		488,225		8,388,048	3,708,846		4,679,202
Idaho Dental Education Program								
Personnel Costs	80,985		2,447	(2,000)	81,432	67,484		13,948
Operating Expenses	150			2,000	2,150	2,150		
Capital Outlay	889				889			889
Total Program	82,024		2,447		84,471	69,634		14,837
<b>Total Fund - 0650</b>	7,981,847		490,672		8,472,519	3,778,480		4,694,039
<b>Higher Education - 0660</b>								
Idaho State University								
Personnel Costs	8,900,400		925,054	8,279	9,833,733	9,833,733		
Operating Expenses	1,700,000			(8,279)	1,691,721	1,691,721		
Total Program	10,600,400		925,054		11,525,454	11,525,454		
<b>Total Fund - 0660</b>	10,600,400		925,054		11,525,454	11,525,454		
<b>Total Agency - 513</b>	\$78,878,468		\$1,715,926		\$80,594,394	\$75,764,618		\$4,829,776

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**University of Idaho - 514**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
University of Idaho								
Personnel Costs	\$61,774,505				\$61,774,505	\$61,774,478		\$27
Operating Expenses	8,301,200				8,301,200	8,301,200		
Capital Outlay	3,937,900				3,937,900	3,937,900		
Total Program	74,013,605				74,013,605	74,013,578		27
Agricultural Research								
Personnel Costs	18,836,625			(\$500,000)	18,336,625	18,336,625		
Operating Expenses	2,878,900			(300,000)	2,578,900	2,578,900		
Capital Outlay	442,900			800,000	1,242,900	1,242,900		
Total Program	22,158,425				22,158,425	22,158,425		
WOI Veterinary Education								
Personnel Costs	399,609				399,609	399,591		18
Operating Expenses	943,500				943,500	943,500		
Capital Outlay	13,200				13,200	13,200		
Total Program	1,356,309				1,356,309	1,356,291		18
WWAMI Medical Education								
Personnel Costs	589,102			(61,000)	528,102	528,076		26
Operating Expenses	61,500			61,000	122,500	122,500		
Capital Outlay	16,526				16,526	15,790		736
Trustee/Benefit Payments	2,012,300				2,012,300	2,012,300		
Total Program	2,679,428				2,679,428	2,678,666		762



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**University of Idaho - 514**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>								
Forest Utilization Research								
Personnel Costs	475,385				475,385	469,388		5,997
Operating Expenses	66,400				66,400	56,546		9,854
Total Program	541,785				541,785	525,934		15,851
Idaho Geological Survey								
Personnel Costs	634,494			(10,500)	623,994	623,566		428
Operating Expenses	52,372				52,372	52,372		
Capital Outlay	56,637			10,500	67,137	62,038		5,099
Total Program	743,503				743,503	737,976		5,527
Council for Technology In Learning - University of Idaho								
Personnel Costs	125,500			18,000	143,500	143,500		
Operating Expenses	30,000			(13,300)	16,700	16,700		
Capital Outlay	12,000			(4,700)	7,300	7,300		
Total Program	167,500				167,500	167,500		
<b>Total Fund - 0001</b>	101,660,555				101,660,555	101,638,370		22,185
<b>Income - 0481</b>								
University of Idaho								
Trustee/Benefit Payments	7,232,600		\$758,300		7,990,900	7,990,900		
Total Program	7,232,600		758,300		7,990,900	7,990,900		
<b>Total Fund - 0481</b>	7,232,600		758,300		7,990,900	7,990,900		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**University of Idaho - 514**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Higher Education - 0660</b>								
Agricultural Research								
Operating Expenses	269,580				269,580	70,856		198,724
Total Program	269,580				269,580	70,856		198,724
WOI Veterinary Education								
Trustee/Benefit Payments			100,000		100,000	100,000		
Total Program			100,000		100,000	100,000		
<b>Total Fund - 0660</b>	269,580		100,000		369,580	170,856		198,724
<b>Total Agency - 514</b>	\$109,162,735		\$858,300		\$110,021,035	\$109,800,126		\$220,909

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Broadcasting - 520**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Educational TV - Public Broadcasting								
Personnel Costs	\$910,700				\$910,700	\$910,700		
Operating Expenses	654,500				654,500	654,500		
Capital Outlay	347,700				347,700	347,700		
Total Program	1,912,900				1,912,900	1,912,900		
<b>Total Fund - 0001</b>	1,912,900				1,912,900	1,912,900		
<b>Federal (Grant) - 0348</b>								
Educational TV - Public Broadcasting								
Personnel Costs	724,400		\$32,000		756,400	756,400		
Operating Expenses	64,400		34,530		98,930	98,924		\$6
Capital Outlay			438,666		438,666	438,666		
Total Program	788,800		505,196		1,293,996	1,293,990		6
<b>Total Fund - 0348</b>	788,800		505,196		1,293,996	1,293,990		6
<b>Miscellaneous Revenue - 0349</b>								
Educational TV - Public Broadcasting								
Personnel Costs			1,057,452		1,057,452	963,914		93,538
Operating Expenses			2,060,196		2,060,196	1,749,361		310,835
Capital Outlay			314,250	\$3,465	317,715	226,590		91,125
Total Program			3,431,898	3,465	3,435,363	2,939,865		495,498
<b>Total Fund - 0349</b>			3,431,898	3,465	3,435,363	2,939,865		495,498

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Broadcasting - 520**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 520</b>	\$2,701,700		\$3,937,094	\$3,465	\$6,642,259	\$6,146,755		\$495,504

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Library - 521**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
State Library								
Personnel Costs	\$1,678,548			(\$21,948)	\$1,656,600	\$1,645,410		\$11,190
Operating Expenses	686,100			21,948	708,048	706,026	\$2,000	22
Capital Outlay	172,005			2,000	174,005	163,889		10,116
Total Program	2,536,653			2,000	2,538,653	2,515,325	2,000	21,328
<b>Total Fund - 0001</b>	2,536,653			2,000	2,538,653	2,515,325	2,000	21,328
<b>Library Services Improvement - 0304</b>								
State Library Improvement								
Operating Expenses		\$265,595			265,595	265,595		
Capital Outlay		2,735			2,735	2,735		
Total Program		268,330			268,330	268,330		
<b>Total Fund - 0304</b>		268,330			268,330	268,330		
<b>Federal (Grant) - 0348</b>								
State Library								
Personnel Costs	160,700				160,700	158,581		2,119
Operating Expenses	200,000		\$136,000	25,000	361,000	321,760		39,240
Capital Outlay	25,000			2,000	27,000	25,700		1,300
Trustee/Benefit Payments	606,900		60,000	(27,000)	639,900	583,575		56,325
Total Program	992,600		196,000		1,188,600	1,089,616		98,984
<b>Total Fund - 0348</b>	992,600		196,000		1,188,600	1,089,616		98,984

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Library - 521**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
State Library								
Operating Expenses	123,700				123,700	99,141		24,559
Capital Outlay	25,000				25,000	6,926		18,074
Trustee/Benefit Payments	51,000				51,000	28,761		22,239
Total Program	199,700				199,700	134,828		64,872
<b>Total Fund - 0349</b>	199,700				199,700	134,828		64,872
<b>Total Agency - 521</b>	\$3,728,953	\$268,330	\$196,000	\$2,000	\$4,195,283	\$4,008,099	\$2,000	\$185,184

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Historical Society - 522**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Historical Preservation and Education								
Personnel Costs	\$1,124,755			(\$37,855)	\$1,086,900	\$1,066,891		\$20,009
Operating Expenses	402,907			38,084	440,991	431,953	\$7,800	1,238
Capital Outlay	149,328			525	149,853	126,763	7,716	15,374
Trustee/Benefit Payments	4,011				4,011	2,557		1,454
Total Program	1,681,001			754	1,681,755	1,628,164	15,516	38,075
Historic Sites Maintenance and Interpretation								
Personnel Costs	136,667			(10,950)	125,717	125,674		43
Operating Expenses	133,762			(30,862)	102,900	87,837		15,063
Capital Outlay	449			44,853	45,302	44,116		1,186
Total Program	270,878			3,041	273,919	257,627		16,292
<b>Total Fund - 0001</b>	1,951,879			3,795	1,955,674	1,885,791	15,516	54,367
<b>Federal (Grant) - 0348</b>								
Historical Preservation and Education								
Personnel Costs	489,600			(35,000)	454,600	385,261		69,339
Operating Expenses	92,600			18,900	111,500	106,899		4,601
Capital Outlay				8,000	8,000	7,782		218
Trustee/Benefit Payments	41,900			8,100	50,000	49,900		100
Total Program	624,100				624,100	549,842		74,258
<b>Total Fund - 0348</b>	624,100				624,100	549,842		74,258

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Historical Society - 522**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Historical Preservation and Education								
Personnel Costs	65,300			(2,000)	63,300	12,101		51,199
Operating Expenses	124,600			2,623	127,223	126,135		1,088
Capital Outlay				2,000	2,000	1,850		150
Trustee/Benefit Payments	4,600				4,600	2,000		2,600
Total Program	194,500			2,623	197,123	142,086		55,037
Historic Sites Maintenance and Interpretation								
Personnel Costs	113,100				113,100	110,883		2,217
Operating Expenses	694,800			(215,000)	479,800	46,804	387,771	45,225
Capital Outlay	800			5,000	5,800	2,229	500	3,071
Trustee/Benefit Payments				210,000	210,000	210,000		
Total Program	808,700				808,700	369,916	388,271	50,513
<b>Total Fund - 0349</b>	1,003,200			2,623	1,005,823	512,002	388,271	105,550
<b>Total Agency - 522</b>	\$3,579,179			\$6,418	\$3,585,597	\$2,947,635	\$403,787	\$234,175



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Renal Disease								
Trustee/Benefit Payments	\$479,700				\$479,700	\$440,556	\$39,107	\$37
Total Program	479,700				479,700	440,556	39,107	37
Vocational Rehabilitation								
Trustee/Benefit Payments	2,985,500			\$2,500	2,988,000	2,988,000		
Total Program	2,985,500			2,500	2,988,000	2,988,000		
Epilepsy Services								
Trustee/Benefit Payments	60,000			(2,500)	57,500	47,371	10,129	
Total Program	60,000			(2,500)	57,500	47,371	10,129	
Independent Living Council								
Trustee/Benefit Payments	69,600				69,600	57,845	11,755	
Total Program	69,600				69,600	57,845	11,755	
<b>Total Fund - 0001</b>	3,594,800				3,594,800	3,533,772	60,991	37
<b>Rehabilitation Revenue and Refunds - 0288</b>								
Vocational Rehabilitation								
Trustee/Benefit Payments	525,000		\$15,450		540,450	540,450		
Total Program	525,000		15,450		540,450	540,450		
<b>Total Fund - 0288</b>	525,000		15,450		540,450	540,450		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>								
Vocational Rehabilitation								
Personnel Costs	6,035,100			(178,897)	5,856,203	5,856,203		
Operating Expenses	1,048,900		112,180	120,329	1,281,409	1,141,422	139,987	
Capital Outlay	100,000			58,568	158,568	156,872	1,696	
Trustee/Benefit Payments	3,805,700		171,765		3,977,465	3,473,886	489,564	14,015
Total Program	10,989,700		283,945		11,273,645	10,628,383	631,247	14,015
Independent Living Council								
Personnel Costs	89,700			3,441	93,141	93,141		
Operating Expenses	77,000			(2,591)	74,409	74,409		
Capital Outlay				448	448	448		
Trustee/Benefit Payments	33,200			(1,298)	31,902	6,000	25,902	
Total Program	199,900				199,900	173,998	25,902	
<b>Total Fund - 0348</b>	11,189,600		283,945		11,473,545	10,802,381	657,149	14,015
<b>Miscellaneous Revenue - 0349</b>								
Vocational Rehabilitation								
Trustee/Benefit Payments	310,000				310,000	287,850		22,150
Total Program	310,000				310,000	287,850		22,150
Independent Living Council								
Trustee/Benefit Payments	15,800				15,800	1,799	14,001	
Total Program	15,800				15,800	1,799	14,001	
<b>Total Fund - 0349</b>	325,800				325,800	289,649	14,001	22,150

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Rehabilitation Services - 0408</b>								
Vocational Rehabilitation								
Personnel Costs	8,200				8,200			8,200
Total Program	8,200				8,200			8,200
<b>Total Fund - 0408</b>	8,200				8,200			8,200
<b>Total Agency - 523</b>	\$15,643,400		\$299,395		\$15,942,795	\$15,166,252	\$732,141	\$44,402

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Utilities Commission - 900**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>								
Administration								
Personnel Costs	\$282,100				\$282,100	\$278,652		\$3,448
Total Program	282,100				282,100	278,652		3,448
<b>Total Fund - 0001</b>	282,100				282,100	278,652		3,448
<b>State Regulatory - 0229</b>								
Administration								
Personnel Costs	667,900				667,900	613,617		54,283
Operating Expenses	222,000				222,000	196,417		25,583
Capital Outlay	24,200				24,200	23,757		443
Total Program	914,100				914,100	833,791		80,309
Utilities Regulation								
Personnel Costs	1,663,600				1,663,600	1,548,343		115,257
Operating Expenses	870,300				870,300	754,422		115,878
Capital Outlay	21,800			\$361	22,161	22,047		114
Total Program	2,555,700			361	2,556,061	2,324,812		231,249
Regulated Carriers								
Personnel Costs	168,300				168,300	132,021		36,279
Operating Expenses	200,000				200,000	169,622		30,378
Capital Outlay	3,300				3,300	3,200		100
Total Program	371,600				371,600	304,843		66,757
<b>Total Fund - 0229</b>	3,841,400			361	3,841,761	3,463,446		378,315

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Utilities Commission - 900**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 900</b>	\$4,123,500			\$361	\$4,123,861	\$3,742,098		\$381,763

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Catastrophic Health Care - 903**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Catastrophic Health Care - 0301</b>								
Catastrophic Health Care								
Operating Expenses		\$191,431			\$191,431	\$191,431		
Trustee/Benefit Payments		10,331,013			10,331,013	10,331,013		
Total Program		10,522,444			10,522,444	10,522,444		
<b>Total Fund - 0301</b>		10,522,444			10,522,444	10,522,444		
<b>Total Agency - 903</b>		\$10,522,444			\$10,522,444	\$10,522,444		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District I - 951**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District I								
Personnel Costs	\$954,948		\$5,204,300	(\$30,000)	\$6,129,248	\$5,331,901		\$797,347
Operating Expenses	319,580		1,474,000	30,000	1,823,580	1,820,181		3,399
Capital Outlay			229,600		229,600	222,837		6,763
Total Program	1,274,528		6,907,900		8,182,428	7,374,919		807,509
<b>Total Fund - 0290</b>	1,274,528		6,907,900		8,182,428	7,374,919		807,509
<b>Total Agency - 951</b>	\$1,274,528		\$6,907,900		\$8,182,428	\$7,374,919		\$807,509

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District II - 952**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District II								
Personnel Costs	\$700,176		\$1,642,600		\$2,342,776	\$2,209,822		\$132,954
Operating Expenses	162,464		577,900		740,364	693,703		46,661
Capital Outlay			215,000		215,000	168,321		46,679
Trustee/Benefit Payments			76,200		76,200	67,245		8,955
Total Program	862,640		2,511,700		3,374,340	3,139,091		235,249
<b>Total Fund - 0290</b>	862,640		2,511,700		3,374,340	3,139,091		235,249
<b>Total Agency - 952</b>	\$862,640		\$2,511,700		\$3,374,340	\$3,139,091		\$235,249



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District III - 953**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District III								
Personnel Costs	\$1,033,056		\$3,013,844		\$4,046,900	\$3,825,868		\$221,032
Operating Expenses	239,703		824,600		1,064,303	824,943	\$7,000	232,360
Capital Outlay			766,700		766,700	694,038		72,662
Trustee/Benefit Payments			16,000		16,000			16,000
Total Program	1,272,759		4,621,144		5,893,903	5,344,849	7,000	542,054
<b>Total Fund - 0290</b>	1,272,759		4,621,144		5,893,903	5,344,849	7,000	542,054
<b>Total Agency - 953</b>	\$1,272,759		\$4,621,144		\$5,893,903	\$5,344,849	\$7,000	\$542,054

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District IV - 954**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District IV								
Personnel Costs	\$1,510,170		\$3,960,900		\$5,471,070	\$5,395,246		\$75,824
Operating Expenses	350,409		1,635,200		1,985,609	1,826,717	\$35,318	123,574
Capital Outlay			435,000		435,000	264,750	72,880	97,370
Total Program	1,860,579		6,031,100		7,891,679	7,486,713	108,198	296,768
<b>Total Fund - 0290</b>	1,860,579		6,031,100		7,891,679	7,486,713	108,198	296,768
<b>Total Agency - 954</b>	\$1,860,579		\$6,031,100		\$7,891,679	\$7,486,713	\$108,198	\$296,768

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District V - 955**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District V								
Personnel Costs	\$922,758		\$2,292,471		\$3,215,229	\$3,127,213		\$88,016
Operating Expenses	214,110		799,425		1,013,535	974,424		39,111
Capital Outlay			566,875		566,875	556,117		10,758
Trustee/Benefit Payments			86,716		86,716	60,498		26,218
Total Program	1,136,868		3,745,487		4,882,355	4,718,252		164,103
<b>Total Fund - 0290</b>	1,136,868		3,745,487		4,882,355	4,718,252		164,103
<b>Total Agency - 955</b>	\$1,136,868		\$3,745,487		\$4,882,355	\$4,718,252		\$164,103

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District VI - 956**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District VI								
Personnel Costs	\$993,968		\$3,901,801		\$4,895,769	\$4,718,970		\$176,799
Operating Expenses	230,634		1,206,697		1,437,331	1,427,744		9,587
Capital Outlay			471,000		471,000	434,636		36,364
Total Program	1,224,602		5,579,498		6,804,100	6,581,350		222,750
<b>Total Fund - 0290</b>	1,224,602		5,579,498		6,804,100	6,581,350		222,750
<b>Total Agency - 956</b>	\$1,224,602		\$5,579,498		\$6,804,100	\$6,581,350		\$222,750

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District VII - 957**

**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District VII								
Personnel Costs	\$939,524		\$2,995,000		\$3,934,524	\$3,761,596		\$172,928
Operating Expenses	218,000		933,900		1,151,900	1,132,221		19,679
Capital Outlay			103,700		103,700	102,971		729
Total Program	1,157,524		4,032,600		5,190,124	4,996,788		193,336
<b>Total Fund - 0290</b>	1,157,524		4,032,600		5,190,124	4,996,788		193,336
<b>Total Agency - 957</b>	\$1,157,524		\$4,032,600		\$5,190,124	\$4,996,788		\$193,336

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State Bar - 960**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>State Bar - 1300</b>								
State Bar								
No Object		\$1,364,293			\$1,364,293	\$1,364,293		
Total Program		1,364,293			1,364,293	1,364,293		
<b>Total Fund - 1300</b>		1,364,293			1,364,293	1,364,293		
<b>Total Agency - 960</b>		\$1,364,293			\$1,364,293	\$1,364,293		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Potato Commission - 962**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Potato Commission - 1400</b>								
Dairy Commission								
No Object		\$10,026,550			\$10,026,550	\$10,026,550		
Total Program		10,026,550			10,026,550	10,026,550		
<b>Total Fund - 1400</b>		10,026,550			10,026,550	10,026,550		
<b>Total Agency - 962</b>		\$10,026,550			\$10,026,550	\$10,026,550		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Dairy Products Commission - 964**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Dairy Products - 1401</b>								
Dairy Commission								
No Object		\$6,396,175			\$6,396,175	\$6,396,175		
Total Program		6,396,175			6,396,175	6,396,175		
<b>Total Fund - 1401</b>		6,396,175			6,396,175	6,396,175		
<b>Total Agency - 964</b>		\$6,396,175			\$6,396,175	\$6,396,175		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Wheat Commission - 966**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Wheat Commission - 1402</b>								
Wheat Commission								
No Object		\$1,809,644			\$1,809,644	\$1,809,644		
Total Program		1,809,644			1,809,644	1,809,644		
<b>Total Fund - 1402</b>		1,809,644			1,809,644	1,809,644		
<b>Total Agency - 966</b>		\$1,809,644			\$1,809,644	\$1,809,644		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Building Authority - 968**  
**Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Idaho Building Authority - 1490</b>								
General Fund Revenues								
No Object		\$17,128,471			\$17,128,471	\$17,128,471		
Total Program		17,128,471			17,128,471	17,128,471		
<b>Total Fund - 1490</b>		17,128,471			17,128,471	17,128,471		
<b>Total Agency - 968</b>		\$17,128,471			\$17,128,471	\$17,128,471		
<b>TOTAL STATEWIDE</b>	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916	\$98,203,437	\$329,269,240

**DETAIL**  
**FINANCIAL SCHEDULES**  
**By Agency and Program**

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**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Senate - 100**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Senate								
No Object		\$1,909,083			\$1,909,083	\$1,909,083		
Total Program		1,909,083			1,909,083	1,909,083		
Senate Consultant								
No Object	\$71,050				71,050	6,366		\$64,684
Total Program	71,050				71,050	6,366		64,684
<b>Total Agency - 100</b>	\$71,050	\$1,909,083			\$1,980,133	\$1,915,449		\$64,684

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**House of Representatives - 101**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
House								
No Object		\$2,955,830			\$2,955,830	\$2,955,830		
Total Program		2,955,830			2,955,830	2,955,830		
<b>Total Agency - 101</b>		\$2,955,830			\$2,955,830	\$2,955,830		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Legislative Services - 102**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative Services								
Personnel Costs	\$3,739,000			(\$206,364)	\$3,532,636	\$3,302,285		\$230,351
Operating Expenses	522,000			59,304	581,304	469,250	\$53,773	58,281
Capital Outlay	53,700			147,209	200,909	117,777	76,751	6,381
Total Program	4,314,700			149	4,314,849	3,889,312	130,524	295,013
Office of Performance Evaluation								
Personnel Costs	454,500			(82,000)	372,500	337,945		34,555
Operating Expenses	594,500			56,100	650,600	116,778	439	533,383
Capital Outlay	9,000			26,280	35,280	30,029	5,244	7
Total Program	1,058,000			380	1,058,380	484,752	5,683	567,945
Reapportionment								
Operating Expenses	87,828				87,828	7,316		80,512
Capital Outlay	8,100				8,100			8,100
Total Program	95,928				95,928	7,316		88,612
Legislative Technology								
Operating Expenses	50,049			(3,356)	46,693	46,694		(1)
Capital Outlay	50,293			3,356	53,649	53,649		
Total Program	100,342				100,342	100,343		(1)
<b>Total Agency - 102</b>	<b>\$5,568,970</b>			<b>\$529</b>	<b>\$5,569,499</b>	<b>\$4,481,723</b>	<b>\$136,207</b>	<b>\$951,569</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Supreme Court								
Personnel Costs	\$2,881,500			(\$73,263)	\$2,808,237	\$2,780,436		\$27,801
Operating Expenses	997,800		\$480,000	7,263	1,485,063	1,273,408	\$46,500	165,155
Capital Outlay	25,000			67,678	92,678	57,100	31,000	4,578
Trustee/Benefit Payments	68,000			14,322	82,322	82,322		
Total Program	3,972,300		480,000	16,000	4,468,300	4,193,266	77,500	197,534
Law Library								
Personnel Costs	351,200			(11,732)	339,468	339,468		
Operating Expenses	315,600			11,732	327,332	317,887	1,200	8,245
Total Program	666,800				666,800	657,355	1,200	8,245
District Courts								
Personnel Costs	6,872,200			(60,812)	6,811,388	6,810,205		1,183
Operating Expenses	1,457,400			(78,279)	1,379,121	1,338,683		40,438
Capital Outlay	949,600			139,091	1,088,691	1,043,283	45,000	408
Total Program	9,279,200				9,279,200	9,192,171	45,000	42,029
Magistrates Division								
Personnel Costs	8,419,800			(146,302)	8,273,498	8,273,498		
Operating Expenses	345,000			146,302	491,302	455,075	35,000	1,227
Total Program	8,764,800				8,764,800	8,728,573	35,000	1,227
Judicial Council								
Personnel Costs	2,000				2,000	1,418		582
Operating Expenses	120,100				120,100	77,598	35,600	6,902
Total Program	122,100				122,100	79,016	35,600	7,484



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Court of Appeals								
Personnel Costs	906,200			(30,329)	875,871	875,871		
Operating Expenses	136,800			11,856	148,656	130,004	18,500	152
Capital Outlay				2,473	2,473	2,473		
Total Program	1,043,000			(16,000)	1,027,000	1,008,348	18,500	152
Guardian Ad Litem								
Trustee/Benefit Payments	451,200				451,200	451,200		
Total Program	451,200				451,200	451,200		
Judges Retirement								
Operating Expenses		\$141,565			141,565	141,565		
Trustee/Benefit Payments		1,687,482			1,687,482	1,687,482		
Total Program		1,829,047			1,829,047	1,829,047		
Snake River Basin Adjudication								
Personnel Costs	541,900			(30,981)	510,919	510,919		
Operating Expenses	185,000			(14,019)	170,981	169,495		1,486
Capital Outlay	5,000			45,000	50,000	2,067	47,925	8
Total Program	731,900				731,900	682,481	47,925	1,494
<b>Total Agency - 110</b>	<b>\$25,031,300</b>	<b>\$1,829,047</b>	<b>\$480,000</b>		<b>\$27,340,347</b>	<b>\$26,821,457</b>	<b>\$260,725</b>	<b>\$258,165</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the Lieutenant Governor - 120**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Lieutenant Governor								
Personnel Costs	\$93,700			(\$7,000)	\$86,700	\$85,553		\$1,147
Operating Expenses	9,400			7,000	16,400	10,043		6,357
Total Program	103,100				103,100	95,596		7,504
<b>Total Agency - 120</b>	<b>\$103,100</b>				<b>\$103,100</b>	<b>\$95,596</b>		<b>\$7,504</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the Secretary of State - 130**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$408,600				\$408,600	\$396,196		\$12,404
Operating Expenses	113,100			(\$1,400)	111,700	105,872	\$1,460	4,368
Capital Outlay				1,400	1,400	1,379		21
Total Program	521,700				521,700	503,447	1,460	16,793
Centralized Uniform Commercial Code								
Personnel Costs	1,035,000				1,035,000	982,174		52,826
Operating Expenses	440,600				440,600	432,710	5,840	2,050
Capital Outlay	38,300				38,300	38,174		126
Total Program	1,513,900				1,513,900	1,453,058	5,840	55,002
<b>Total Agency - 130</b>	<b>\$2,035,600</b>				<b>\$2,035,600</b>	<b>\$1,956,505</b>	<b>\$7,300</b>	<b>\$71,795</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission on State Uniform Laws - 131**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	\$16,200				\$16,200	\$15,270		\$930
Total Program	16,200				16,200	15,270		930
<b>Total Agency - 131</b>	\$16,200				\$16,200	\$15,270		\$930

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission on the Arts - 132**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	\$460,500			(\$45,232)	\$415,268	\$415,268		
Operating Expenses	396,800		\$15,410	28,232	440,442	345,383		\$95,059
Capital Outlay	24,000				24,000	22,090		1,910
Trustee/Benefit Payments	604,200		18,221	17,000	639,421	537,554		101,867
Total Program	1,485,500		33,631		1,519,131	1,320,295		198,836
<b>Total Agency - 132</b>	<b>\$1,485,500</b>		<b>\$33,631</b>		<b>\$1,519,131</b>	<b>\$1,320,295</b>		<b>\$198,836</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho Code Commission - 133**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Code Commission								
Personnel Costs		\$462			\$462	\$462		
Operating Expenses		304,959			304,959	304,959		
Total Program		305,421			305,421	305,421		
<b>Total Agency - 133</b>		\$305,421			\$305,421	\$305,421		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Controller - 140**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Statewide Accounting and Payroll								
Personnel Costs	\$66				\$66			\$66
Operating Expenses	42,604				42,604			42,604
Capital Outlay	1,681				1,681			1,681
Total Program	44,351				44,351			44,351
Administration								
Personnel Costs	370,800				370,800	\$360,973		9,827
Operating Expenses	70,483				70,483	70,462		21
Capital Outlay	9,000				9,000	7,683		1,317
Total Program	450,283				450,283	439,118		11,165
Statewide Accounting								
Personnel Costs	1,163,500				1,163,500	1,042,041		121,459
Operating Expenses	1,774,628			(\$13,396)	1,761,232	1,761,070		162
Capital Outlay	21,000			13,396	34,396	34,393		3
Total Program	2,959,128				2,959,128	2,837,504		121,624
Statewide Payroll								
Personnel Costs	1,121,650				1,121,650	1,062,493		59,157
Operating Expenses	1,050,048				1,050,048	1,043,100		6,948
Capital Outlay	33,000				33,000	26,107		6,893
Total Program	2,204,698				2,204,698	2,131,700		72,998
Computer Center								
Personnel Costs	3,084,700			(57,111)	3,027,589	3,027,589		
Operating Expenses	2,884,079			(392,889)	2,491,190	2,489,976		1,214
Capital Outlay	345,000			450,000	795,000	659,482		135,518
Total Program	6,313,779				6,313,779	6,177,047		136,732

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the State Controller - 140**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 140</b>	\$11,972,239				\$11,972,239	\$11,585,369		\$386,870



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the State Treasurer - 150**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Treasurer Administration								
Personnel Costs	\$1,124,202			(\$29,600)	\$1,094,602	\$1,081,994		\$12,608
Operating Expenses	601,203			(41,800)	559,403	554,128	\$1,500	3,775
Capital Outlay	2,175			71,400	73,575	72,974		601
Total Program	1,727,580				1,727,580	1,709,096	1,500	16,984
<b>Total Agency - 150</b>	\$1,727,580				\$1,727,580	\$1,709,096	\$1,500	\$16,984

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**State Treasurer Control - 152**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Control Agency - Tax Anticipation Notes								
Operating Expenses		\$12,952,599			\$12,952,599	\$12,952,599		
Capital Outlay		10,526			10,526	10,526		
Total Program		12,963,125			12,963,125	12,963,125		
<b>Total Agency - 152</b>		\$12,963,125			\$12,963,125	\$12,963,125		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the Attorney General - 160**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	\$2,289,400			(\$11,341)	\$2,278,059	\$1,429,962	\$848,098	(\$1)
Capital Outlay				11,341	11,341	11,341		
Total Program	2,289,400				2,289,400	1,441,303	848,098	(1)
State Legal Services								
Personnel Costs	11,504,500		\$13,800	(134,742)	11,383,558	10,828,854		554,704
Operating Expenses	764,400		1,600	115,919	881,919	865,847	3,500	12,572
Capital Outlay	189,300			150,700	340,000	340,000		
Total Program	12,458,200		15,400	131,877	12,605,477	12,034,701	3,500	567,276
<b>Total Agency - 160</b>	<b>\$14,747,600</b>		<b>\$15,400</b>	<b>\$131,877</b>	<b>\$14,894,877</b>	<b>\$13,476,004</b>	<b>\$851,598</b>	<b>\$567,275</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Education - Operating Fund								
Personnel Costs	\$230,000		\$257,439		\$487,439	\$358,989		\$128,450
Operating Expenses	166,200		3,026,325	(\$21,000)	3,171,525	2,551,262		620,263
Capital Outlay			18,000,000	20,000	18,020,000	15,794,862		2,225,138
Trustee/Benefit Payments			7,150,000	1,000	7,151,000	367		7,150,633
Total Program	396,200		28,433,764		28,829,964	18,705,480		10,124,484
Department of Education - Operating Fund								
Personnel Costs	5,624,200			(92,046)	5,532,154	4,948,346		583,808
Operating Expenses	4,742,500			794,066	5,536,566	4,425,049		1,111,517
Capital Outlay	45,000			301,383	346,383	299,083		47,300
Trustee/Benefit Payments	82,267,500		20,000,000	(1,003,404)	101,264,096	99,787,145		1,476,951
Total Program	92,679,200		20,000,000	(1)	112,679,199	109,459,623		3,219,576
Department of Education - Trust Fund								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	48,900				48,900			48,900
Total Program	54,200				54,200			54,200
Motorcycle Safety Program								
Personnel Costs		\$145,212			145,212	145,212		
Operating Expenses		123,932			123,932	123,932		
Total Program		269,144			269,144	269,144		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public School Support								
Personnel Costs	92,300			(8,048)	84,252	83,681		571
Operating Expenses	4,329,700			(3,122,346)	1,207,354	1,194,203		13,151
Capital Outlay				331	331	331		
Trustee/Benefit Payments	873,447,000			3,130,063	876,577,063	853,948,787	\$21,839,624	788,652
Total Program	877,869,000				877,869,000	855,227,002	21,839,624	802,374
Public Schools - Lottery								
Trustee/Benefit Payments		10,342,474			10,342,474	10,342,474		
Total Program		10,342,474			10,342,474	10,342,474		
<b>Total Agency - 170</b>	<b>\$970,998,600</b>	<b>\$10,611,618</b>	<b>\$48,433,764</b>	<b>(\$1)</b>	<b>\$1,030,043,981</b>	<b>\$994,003,723</b>	<b>\$21,839,624</b>	<b>\$14,200,634</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Financial Management - 180**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Financial Management								
Personnel Costs	\$1,765,400			(\$63,600)	\$1,701,800	\$1,665,266		\$36,534
Operating Expenses	294,500			18,887	313,387	254,893	\$43,599	14,895
Capital Outlay				44,713	44,713	34,037	10,016	660
Total Program	2,059,900				2,059,900	1,954,196	53,615	52,089
Silver Valley Trust								
Personnel Costs	63,600				63,600	62,196		1,404
Operating Expenses	630,200				630,200	245,830		384,370
Trustee/Benefit Payments	769,700				769,700	147,148	12,000	610,552
Total Program	1,463,500				1,463,500	455,174	12,000	996,326
<b>Total Agency - 180</b>	<b>\$3,523,400</b>				<b>\$3,523,400</b>	<b>\$2,409,370</b>	<b>\$65,615</b>	<b>\$1,048,415</b>

# State of Idaho

## Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2000

### Office of the Governor - 181

#### Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Office Administration								
Personnel Costs	\$1,143,500			(\$101,050)	\$1,042,450	\$1,042,426		\$24
Operating Expenses	281,400			78,461	359,861	283,228	\$73,589	3,044
Capital Outlay				22,939	22,939	3,268	19,632	39
Total Program	1,424,900			350	1,425,250	1,328,922	93,221	3,107
Governor's Expense Allowance								
Operating Expenses	7,800				7,800	7,228		572
Total Program	7,800				7,800	7,228		572
Social Services								
Personnel Costs	141,400		\$163,500		304,900	214,191		90,709
Operating Expenses			114,700		114,700	66,220		48,480
Total Program	141,400		278,200		419,600	280,411		139,189
Energy								
Capital Outlay			930,000		930,000	907,500		22,500
Trustee/Benefit Payments			85,000		85,000	85,000		
Total Program			1,015,000		1,015,000	992,500		22,500
INEEL Settlement								
Trustee/Benefit Payments		\$4,108,000			4,108,000	4,108,000		
Total Program		4,108,000			4,108,000	4,108,000		
Acting Governor Pay								
Personnel Costs	9,600				9,600	9,600		
Total Program	9,600				9,600	9,600		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of the Governor - 181**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 181</b>	\$1,583,700	\$4,108,000	\$1,293,200	\$350	\$6,985,250	\$6,726,661	\$93,221	\$165,368



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Employee Retirement System - 183**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Retirement System Administration								
Personnel Costs	\$1,924,500			\$2,955	\$1,927,455	\$1,862,295		\$65,160
Operating Expenses	1,235,400			(15,405)	1,219,995	1,033,078	\$174,044	12,873
Capital Outlay	20,300			53,825	74,125	45,697	27,541	887
Total Program	3,180,200			41,375	3,221,575	2,941,070	201,585	78,920
Portfolio Investment								
Personnel Costs	272,700			(30,000)	242,700	242,602		98
Operating Expenses	202,300			(5,900)	196,400	85,888	800	109,712
Capital Outlay	7,000				7,000	6,413		587
Total Program	482,000			(35,900)	446,100	334,903	800	110,397
Distribution Retirement Contributions								
Operating Expenses		\$39			39	39		
Trustee/Benefit Payments		81,741,272			81,741,272	81,741,272		
Total Program		81,741,311			81,741,311	81,741,311		
Retirement Medical Insurance								
Operating Expenses		80,259			80,259	80,259		
Trustee/Benefit Payments		4,752,623			4,752,623	4,752,623		
Total Program		4,832,882			4,832,882	4,832,882		
401 K Administration								
Operating Expenses	5,100				5,100	1,146		3,954
Total Program	5,100				5,100	1,146		3,954
<b>Total Agency - 183</b>	<b>\$3,667,300</b>	<b>\$86,574,193</b>		<b>\$5,475</b>	<b>\$90,246,968</b>	<b>\$89,851,312</b>	<b>\$202,385</b>	<b>\$193,271</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Endowment Fund Investment Board - 184**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Fund Investment Board								
Personnel Costs	\$372,200			(\$4,601)	\$367,599	\$346,152		\$21,447
Operating Expenses	310,900			4,601	315,501	310,741		4,760
Capital Outlay	3,000				3,000	2,976		24
Total Program	686,100				686,100	659,869		26,231
<b>Total Agency - 184</b>	<b>\$686,100</b>				<b>\$686,100</b>	<b>\$659,869</b>		<b>\$26,231</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**State Liquor Dispensary - 185**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	\$5,899,400			(\$222,181)	\$5,677,219	\$5,677,219		
Operating Expenses	2,693,800			218,881	2,912,681	2,896,637	\$13,000	\$3,044
Capital Outlay	318,200			5,221	323,421	323,376		45
Total Program	8,911,400			1,921	8,913,321	8,897,232	13,000	3,089
Liquor Acquisition and Profit Distribution								
Operating Expenses		\$37,449,144			37,449,144	37,449,144		
Trustee/Benefit Payments		13,311,894			13,311,894	13,311,894		
Total Program		50,761,038			50,761,038	50,761,038		
<b>Total Agency - 185</b>	<b>\$8,911,400</b>	<b>\$50,761,038</b>		<b>\$1,921</b>	<b>\$59,674,359</b>	<b>\$59,658,270</b>	<b>\$13,000</b>	<b>\$3,089</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Insurance Fund - 186**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Workers' Compensation								
Personnel Costs		\$9,174,501			\$9,174,501	\$9,174,501		
Operating Expenses		9,409,798			9,409,798	9,409,798		
Capital Outlay		924,313			924,313	924,313		
Total Program		19,508,612			19,508,612	19,508,612		
Petroleum Storage Tank Fund								
Personnel Costs		711,858			711,858	711,858		
Operating Expenses		494,398			494,398	494,398		
Total Program		1,206,256			1,206,256	1,206,256		
Workers' Compensation								
Operating Expenses		6,629,186			6,629,186	6,629,186		
Trustee/Benefit Payments		74,641,955			74,641,955	74,641,955		
Total Program		81,271,141			81,271,141	81,271,141		
Petroleum Storage Tank Fund								
Operating Expenses		171,807			171,807	171,807		
Trustee/Benefit Payments		2,928,914			2,928,914	2,928,914		
Total Program		3,100,721			3,100,721	3,100,721		
<b>Total Agency - 186</b>		<b>\$105,086,730</b>			<b>\$105,086,730</b>	<b>\$105,086,730</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on Aging - 187**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	\$732,500		\$56,000	(\$2,000)	\$786,500	\$756,426		\$30,074
Operating Expenses	235,600		142,300	(75,250)	302,650	241,493		61,157
Capital Outlay				16,075	16,075	13,725		2,350
Trustee/Benefit Payments	8,401,400			65,000	8,466,400	8,375,239		91,161
Total Program	9,369,500		198,300	3,825	9,571,625	9,386,883		184,742
<b>Total Agency - 187</b>	<b>\$9,369,500</b>		<b>\$198,300</b>	<b>\$3,825</b>	<b>\$9,571,625</b>	<b>\$9,386,883</b>		<b>\$184,742</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on Human Rights - 188**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	\$503,200			(\$1,000)	\$502,200	\$482,059		\$20,141
Operating Expenses	203,300			819	204,119	170,617	\$1,117	32,385
Capital Outlay	7,200			181	7,381	7,381		
Total Program	713,700				713,700	660,057	1,117	52,526
<b>Total Agency - 188</b>	\$713,700				\$713,700	\$660,057	\$1,117	\$52,526

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189  
Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission for Blind and Visually Impaired								
Personnel Costs	\$1,790,900			(\$266)	\$1,790,634	\$1,706,851		\$83,783
Operating Expenses	661,500			10,198	671,698	561,217		110,481
Capital Outlay	42,600			33,293	75,893	66,518		9,375
Trustee/Benefit Payments	949,100			(43,225)	905,875	791,579	\$68,040	46,256
Total Program	3,444,100				3,444,100	3,126,165	68,040	249,895
Commission for Blind and Visually Impaired								
Personnel Costs	41,800				41,800			41,800
Operating Expenses	33,300				33,300			33,300
Trustee/Benefit Payments	12,700				12,700			12,700
Total Program	87,800				87,800			87,800
<b>Total Agency - 189</b>	<b>\$3,531,900</b>				<b>\$3,531,900</b>	<b>\$3,126,165</b>	<b>\$68,040</b>	<b>\$337,695</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	\$1,192,200			(\$103,651)	\$1,088,549	\$1,088,549		
Operating Expenses	970,400			(51,866)	918,534	895,759	\$15,864	\$6,911
Capital Outlay	25,500		\$134,500	175,518	335,518	318,107	16,913	498
Trustee/Benefit Payments	271,300				271,300	271,212		88
Total Program	2,459,400		134,500	20,001	2,613,901	2,573,627	32,777	7,497
Federal and State Contracts								
Personnel Costs	5,599,500		621,000	(147,594)	6,072,906	5,715,249		357,657
Operating Expenses	4,453,800		648,000	(21,860)	5,079,940	3,600,196	497,646	982,098
Capital Outlay	20,000			149,454	169,454	155,785	13,387	282
Total Program	10,073,300		1,269,000	(20,000)	11,322,300	9,471,230	511,033	1,340,037
Disaster Services								
Personnel Costs	1,156,700		60,000	(62,200)	1,154,500	1,047,016		107,484
Operating Expenses	852,502		437,450	(7,353)	1,282,599	559,341	78,622	644,636
Capital Outlay				69,552	69,552	21,821	34,525	13,206
Trustee/Benefit Payments	8,335,510		211,000		8,546,510	4,978,865		3,567,645
Total Program	10,344,712		708,450	(1)	11,053,161	6,607,043	113,147	4,332,971
National Guard Insurance Payments								
Operating Expenses		\$335,797			335,797	335,797		
Total Program		335,797			335,797	335,797		
Military's Emergency								
Trustee/Benefit Payments	725,400	4,941,883			5,667,283	5,667,283		
Total Program	725,400	4,941,883			5,667,283	5,667,283		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Materials								
Personnel Costs	157,100			(12,038)	145,062	145,062		
Operating Expenses	321,600			(15,472)	306,128	107,071	40,688	158,369
Capital Outlay				27,510	27,510	5,092	22,418	
Trustee/Benefit Payments	76,500				76,500	47,027	24,578	4,895
Total Program	555,200				555,200	304,252	87,684	163,264
Hazardous Materials-Deficiency								
Operating Expenses	22,400				22,400	147,076		(124,676)
Total Program	22,400				22,400	147,076		(124,676)
Hazardous Materials-Cost Recovery								
Operating Expenses		52,789			52,789	52,789		
Total Program		52,789			52,789	52,789		
Disaster Subgrant								
Personnel Costs			320,976		320,976	204,788		116,188
Operating Expenses			342,140		342,140	78,630		263,510
Capital Outlay			9,037		9,037	9,037		
Total Program			672,153		672,153	292,455		379,698
<b>Total Agency - 190</b>	<b>\$24,180,412</b>	<b>\$5,330,469</b>	<b>\$2,784,103</b>		<b>\$32,294,984</b>	<b>\$25,451,552</b>	<b>\$744,641</b>	<b>\$6,098,791</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Disability Determination Services - 191**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Adjudicate Claims								
Personnel Costs		\$1,993,929			\$1,993,929	\$1,993,929		
Operating Expenses		1,072,714			1,072,714	1,072,714		
Capital Outlay		38,757			38,757	38,757		
Trustee/Benefit Payments		1,720,721			1,720,721	1,720,721		
Total Program		4,826,121			4,826,121	4,826,121		
<b>Total Agency - 191</b>		\$4,826,121			\$4,826,121	\$4,826,121		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho Women's Commission - 192**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	\$27,600				\$27,600	\$25,255		\$2,345
Operating Expenses	18,700		\$33,000		51,700	26,194		25,506
Total Program	46,300		33,000		79,300	51,449		27,851
<b>Total Agency - 192</b>	<b>\$46,300</b>		<b>\$33,000</b>		<b>\$79,300</b>	<b>\$51,449</b>		<b>\$27,851</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Human Resources - 194**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Human Resources								
Personnel Costs	\$1,776,700			(\$97,000)	\$1,679,700	\$1,679,508		\$192
Operating Expenses	654,000			50,000	704,000	585,414	\$84,318	34,268
Capital Outlay	73,400			47,000	120,400	107,135		13,265
Total Program	2,504,100				2,504,100	2,372,057	84,318	47,725
<b>Total Agency - 194</b>	<b>\$2,504,100</b>				<b>\$2,504,100</b>	<b>\$2,372,057</b>	<b>\$84,318</b>	<b>\$47,725</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Office of Species Conservation - 195**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Species Conservation								
Personnel Costs	\$400,000				\$400,000			\$400,000
Operating Expenses	110,000				110,000	\$301		109,699
Total Program	510,000				510,000	301		509,699
<b>Total Agency - 195</b>	<b>\$510,000</b>				<b>\$510,000</b>	<b>\$301</b>		<b>\$509,699</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Directors Office								
Personnel Costs	\$971,900			(\$126,260)	\$845,640	\$842,645		\$2,995
Operating Expenses	408,000			98,585	506,585	447,867	\$15,092	43,626
Capital Outlay	20,000			27,675	47,675	26,617		21,058
Total Program	1,399,900				1,399,900	1,317,129	15,092	67,679
Information Technology and Communications								
Personnel Costs	2,144,400			(94,200)	2,050,200	1,984,650		65,550
Operating Expenses	1,428,700			(35,165)	1,393,535	1,219,943	13,752	159,840
Capital Outlay	196,900			130,505	327,405	244,078	82,638	689
Total Program	3,770,000			1,140	3,771,140	3,448,671	96,390	226,079
Public Works								
Personnel Costs	2,541,500			(75,600)	2,465,900	2,321,791		144,109
Operating Expenses	6,762,700			(858,119)	5,904,581	5,897,522	5,768	1,291
Capital Outlay	4,194,100			934,370	5,128,470	4,832,712	46,131	249,627
Total Program	13,498,300			651	13,498,951	13,052,025	51,899	395,027
Purchasing								
Personnel Costs	1,245,700				1,245,700	1,114,850		130,850
Operating Expenses	1,426,500			(3,676)	1,422,824	1,135,388	44,232	243,204
Capital Outlay	61,200			3,676	64,876	54,691		10,185
Total Program	2,733,400				2,733,400	2,304,929	44,232	384,239
Central Administration								
Trustee/Benefit Payments		\$3,757,905			3,757,905	3,757,905		
Total Program		3,757,905			3,757,905	3,757,905		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology								
Operating Expenses		5,162,573			5,162,573	5,162,573		
Total Program		5,162,573			5,162,573	5,162,573		
Insurance Management								
Operating Expenses		1,311,525			1,311,525	1,311,525		
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319		
Total Program		101,058,844			101,058,844	101,058,844		
Public Works-Continuously Appropriated								
Operating Expenses		53,478		(6,046)	47,432	53,478		(6,046)
Capital Outlay		17,131,336		250,300	17,381,636	17,131,336		250,300
Total Program		17,184,814		244,254	17,429,068	17,184,814		244,254
Office of Insurance Management								
Personnel Costs	564,800			(25,000)	539,800	483,292		56,508
Operating Expenses	546,200			22,210	568,410	486,541	1,161	80,708
Capital Outlay				2,790	2,790	2,790		
Total Program	1,111,000				1,111,000	972,623	1,161	137,216
Administrative Rules								
Personnel Costs	227,300			(3,760)	223,540	223,538		2
Operating Expenses	318,000			1,187	319,187	319,180		7
Capital Outlay				2,573	2,573	2,573		
Total Program	545,300				545,300	545,291		9

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology Resource Management Council								
Personnel Costs	328,800				328,800	280,645		48,155
Operating Expenses	372,000			(5,657)	366,343	247,333	9,100	109,910
Capital Outlay				5,657	5,657	5,654		3
Total Program	700,800				700,800	533,632	9,100	158,068
Capitol Commission								
Operating Expenses	83,000				83,000	82,522		478
Capital Outlay	175,000				175,000	175,000		
Total Program	258,000				258,000	257,522		478
Public Works Hb 380								
Capital Outlay	360,715				360,715			360,715
Total Program	360,715				360,715			360,715
Public Works Hb 417								
Capital Outlay	1,004,209				1,004,209			1,004,209
Total Program	1,004,209				1,004,209			1,004,209
Public Works Hb 418								
Capital Outlay	679,276				679,276			679,276
Total Program	679,276				679,276			679,276
Public Works Hb 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works Hb 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works Hb 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works Hb 442								
Capital Outlay	730,823				730,823	243,167		487,656
Total Program	730,823				730,823	243,167		487,656
Public Works Hb 694								
Capital Outlay	82,642				82,642	53,259		29,383
Total Program	82,642				82,642	53,259		29,383
Public Works Hb 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works Hb 976								
Capital Outlay	2,435,955				2,435,955	12,275		2,423,680
Total Program	2,435,955				2,435,955	12,275		2,423,680
Public Works Hb 831								
Capital Outlay	20,102,911				20,102,911	8,200,166		11,902,745
Total Program	20,102,911				20,102,911	8,200,166		11,902,745
Public Works Hb 368								
Capital Outlay	24,331,257				24,331,257	6,123,566		18,207,691
Total Program	24,331,257				24,331,257	6,123,566		18,207,691
Public Works Hb 773								
Capital Outlay	30,953,000				30,953,000	23,712		30,929,288
Total Program	30,953,000				30,953,000	23,712		30,929,288

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works Sb 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works Sb 1249								
Capital Outlay	454,236				454,236	5,243		448,993
Total Program	454,236				454,236	5,243		448,993
Public Works Sb 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works Sb 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works Sb 1558								
Capital Outlay	53,851				53,851	83		53,768
Total Program	53,851				53,851	83		53,768
Public Works Sb 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350
Public Works Sb 1647								
Capital Outlay	4,809,687				4,809,687	2,445		4,807,242
Total Program	4,809,687				4,809,687	2,445		4,807,242
Public Works Sb 1522								
Capital Outlay	820,796				820,796	453,454		367,342
Total Program	820,796				820,796	453,454		367,342

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works Sb 1588 Section 6a								
Capital Outlay	2,338,900				2,338,900	413,139		1,925,761
Total Program	2,338,900				2,338,900	413,139		1,925,761
Public Works Hb 384								
Capital Outlay	20,594,215				20,594,215	4,144,667		16,449,548
Total Program	20,594,215				20,594,215	4,144,667		16,449,548
Public Works Hb 863								
Capital Outlay	4,542,887				4,542,887	1,173,585		3,369,302
Total Program	4,542,887				4,542,887	1,173,585		3,369,302
Public Works Hb 401								
Capital Outlay	11,856,585				11,856,585	3,042,278		8,814,307
Total Program	11,856,585				11,856,585	3,042,278		8,814,307
<b>Total Agency - 200</b>	\$160,753,797	\$127,164,136		\$246,045	\$288,163,978	\$173,486,997	\$217,874	\$114,459,107

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$951,100			(\$50,000)	\$901,100	\$842,022		\$59,078
Operating Expenses	439,500			36,742	476,242	323,662	\$19,989	132,591
Capital Outlay	48,400			21,303	69,703	69,417		286
Trustee/Benefit Payments	7,700			(5,200)	2,500	2,500		
Total Program	1,446,700			2,845	1,449,545	1,237,601	19,989	191,955
Animal Industries								
Personnel Costs	1,791,300			(26,000)	1,765,300	1,591,225		174,075
Operating Expenses	679,800			20,000	699,800	524,471		175,329
Capital Outlay	142,200			14,146	156,346	149,456		6,890
Trustee/Benefit Payments	318,000				318,000	318,000		
Total Program	2,931,300			8,146	2,939,446	2,583,152		356,294
Agricultural Resources								
Personnel Costs	1,999,600		\$50,000	(50,000)	1,999,600	1,719,300		280,300
Operating Expenses	1,237,800			235	1,238,035	1,126,472		111,563
Capital Outlay	207,800		48,000	50,000	305,800	274,241	3,920	27,639
Total Program	3,445,200		98,000	235	3,543,435	3,120,013	3,920	419,502
Plant Industries								
Personnel Costs	1,718,100		61,667	(66,828)	1,712,939	1,524,671		188,268
Operating Expenses	467,900		39,400	11,500	518,800	402,635		116,165
Capital Outlay	171,600		5,000	16,200	192,800	150,243		42,557
Trustee/Benefit Payments				50,728	50,728	40,728		10,000
Total Program	2,357,600		106,067	11,600	2,475,267	2,118,277		356,990

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	979,100			(44,000)	935,100	793,381		141,719
Operating Expenses	279,600			(3,729)	275,871	235,622		40,249
Capital Outlay				37,150	37,150	37,150		
Trustee/Benefit Payments	3,700			21,000	24,700	22,877		1,823
Total Program	1,262,400			10,421	1,272,821	1,089,030		183,791
Marketing and Development								
Personnel Costs	288,900			(13,400)	275,500	251,446		24,054
Operating Expenses	444,100			12,400	456,500	347,182		109,318
Capital Outlay	13,500				13,500	13,500		
Trustee/Benefit Payments	5,200			1,000	6,200	1,000		5,200
Total Program	751,700				751,700	613,128		138,572
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payments	361,200				361,200	361,200		
Total Program	361,400				361,400	361,300		100
Sheep Commission								
Personnel Costs	104,600			(3,011)	101,589	66,604		34,985
Operating Expenses	57,700			(508)	57,192	38,775		18,417
Capital Outlay				3,519	3,519	3,519		
Total Program	162,300				162,300	108,898		53,402
Plant Industries - Deficiency								
Personnel Costs	44,700				44,700	73,629		(28,929)
Operating Expenses	122,500				122,500	123,832		(1,332)
Capital Outlay						1,246		(1,246)
Total Program	167,200				167,200	198,707		(31,507)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	8,511,900				8,511,900	6,765,623		1,746,277
Operating Expenses	831,100				831,100	576,513		254,587
Capital Outlay	110,000			3,100	113,100	18,575		94,525
Trustee/Benefit Payments	456,300				456,300	260,536		195,764
Total Program	9,909,300			3,100	9,912,400	7,621,247		2,291,153
Marketing and Development								
Trustee/Benefit Payments	41,100				41,100	791		40,309
Total Program	41,100				41,100	791		40,309
Agricultural Inspections								
Personnel Costs		\$62,653			62,653	62,653		
Operating Expenses		66,044			66,044	66,044		
Trustee/Benefit Payments		194,488			194,488	194,488		
Total Program		323,185			323,185	323,185		
Animal Industries								
Personnel Costs	6,000		33,000		39,000	29,996		9,004
Operating Expenses	44,200		50,000		94,200	41,959		52,241
Trustee/Benefit Payments			450,000		450,000	449,631		369
Total Program	50,200		533,000		583,200	521,586		61,614
Soil Conservation Commission								
Personnel Costs	1,364,500			(70,852)	1,293,648	1,270,369		23,279
Operating Expenses	670,000		7,738	37,037	714,775	700,625		14,150
Capital Outlay	38,100			36,188	74,288	70,952		3,336
Trustee/Benefit Payments	2,662,900		152,262	1,690	2,816,852	2,585,277	137,768	93,807
Total Program	4,735,500		160,000	4,063	4,899,563	4,627,223	137,768	134,572

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 210</b>	\$27,621,900	\$323,185	\$897,067	\$40,410	\$28,882,562	\$24,524,138	\$161,677	\$4,196,747

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Commerce - 220**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Commerce								
Personnel Costs	\$2,799,200			(\$39,418)	\$2,759,782	\$2,611,299		\$148,483
Operating Expenses	4,233,900			(42,210)	4,191,690	3,711,216	\$23,344	457,130
Capital Outlay	86,300			21,941	108,241	63,351	6,390	38,500
Trustee/Benefit Payments	17,862,900			60,000	17,922,900	10,949,270	60,000	6,913,630
Total Program	24,982,300			313	24,982,613	17,335,136	89,734	7,557,743
Department of Commerce								
Personnel Costs		\$47,681			47,681	47,681		
Operating Expenses		656			656	656		
Total Program		48,337			48,337	48,337		
<b>Total Agency - 220</b>	<b>\$24,982,300</b>	<b>\$48,337</b>		<b>\$313</b>	<b>\$25,030,950</b>	<b>\$17,383,473</b>	<b>\$89,734</b>	<b>\$7,557,743</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$3,036,600			(\$26,188)	\$3,010,412	\$3,010,412		
Operating Expenses	2,458,400			(1,498)	2,456,902	2,170,290	\$274,097	\$12,515
Capital Outlay	200,000			80,488	280,488	129,396	151,092	
Trustee/Benefit Payments	10,817,200			83,527	10,900,727	10,817,758		82,969
Total Program	16,512,200			136,329	16,648,529	16,127,856	425,189	95,484
Institutional Support								
Personnel Costs	3,251,600		\$63,700	(70,739)	3,244,561	3,221,143		23,418
Operating Expenses	9,231,800		296,100	140,436	9,668,336	9,480,091	157,849	30,396
Capital Outlay	23,300		44,000	114,978	182,278	136,602	45,668	8
Trustee/Benefit Payments	272,700				272,700	252,451	20,249	
Total Program	12,779,400		403,800	184,675	13,367,875	13,090,287	223,766	53,822
Idaho State Correctional Institution - Boise								
Personnel Costs	14,154,900			(138,314)	14,016,586	14,010,078		6,508
Operating Expenses	3,575,000			(185,537)	3,389,463	3,115,787	267,612	6,064
Capital Outlay	239,000			43,223	282,223	121,623	157,636	2,964
Total Program	17,968,900			(280,628)	17,688,272	17,247,488	425,248	15,536
Idaho Correctional Institution - Orofino								
Personnel Costs	4,634,000			150,830	4,784,830	4,784,638		192
Operating Expenses	1,620,900			(129,185)	1,491,715	1,423,089	30,908	37,718
Capital Outlay	49,100			201,308	250,408	38,257	186,822	25,329
Total Program	6,304,000			222,953	6,526,953	6,245,984	217,730	63,239

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	1,961,000			4,936	1,965,936	1,965,730		206
Operating Expenses	892,700			75,492	968,192	691,056	205,125	72,011
Capital Outlay	63,700			67,381	131,081	4,425	126,655	1
Total Program	2,917,400			147,809	3,065,209	2,661,211	331,780	72,218
South Idaho Correctional Institution - Boise								
Personnel Costs	4,399,500			(68,740)	4,330,760	4,315,037		15,723
Operating Expenses	1,587,700			(148,012)	1,439,688	1,183,023	91,383	165,282
Capital Outlay	176,600			(40,860)	135,740	116,233		19,507
Total Program	6,163,800			(257,612)	5,906,188	5,614,293	91,383	200,512
Idaho Maximum Security Institution - Boise								
Personnel Costs	6,406,500			(115,473)	6,291,027	6,287,702		3,325
Operating Expenses	1,747,400			3,936	1,751,336	1,671,172	71,916	8,248
Capital Outlay	214,000			28,385	242,385	105,077	137,260	48
Total Program	8,367,900			(83,152)	8,284,748	8,063,951	209,176	11,621
St Anthony Work Camp								
Personnel Costs	1,602,100			14,186	1,616,286	1,613,444		2,842
Operating Expenses	675,900			(21,027)	654,873	537,480	97,472	19,921
Capital Outlay	52,500			(3,580)	48,920	38,531	10,389	
Total Program	2,330,500			(10,421)	2,320,079	2,189,455	107,861	22,763
Pocatello Women's Correctional Center								
Personnel Costs	2,985,800			45,482	3,031,282	3,011,426		19,856
Operating Expenses	967,500			(117,665)	849,835	759,945	88,035	1,855
Capital Outlay	17,000			67,193	84,193	40,183	43,842	168
Total Program	3,970,300			(4,990)	3,965,310	3,811,554	131,877	21,879

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Field and Community Services								
Personnel Costs	11,908,700			(30,318)	11,878,382	11,811,787		66,595
Operating Expenses	2,797,300		82,080	(192,349)	2,687,031	2,454,269	203,387	29,375
Capital Outlay	255,100			240,339	495,439	257,851	237,437	151
Total Program	14,961,100		82,080	17,672	15,060,852	14,523,907	440,824	96,121
Commission for Pardons and Parole								
Personnel Costs	764,900			(6,903)	757,997	735,932		22,065
Operating Expenses	214,500			(27,789)	186,711	146,567	20,144	20,000
Capital Outlay				34,692	34,692	8,632	26,060	
Total Program	979,400				979,400	891,131	46,204	42,065
<b>Total Agency - 230</b>	<b>\$93,254,900</b>		<b>\$485,880</b>	<b>\$72,635</b>	<b>\$93,813,415</b>	<b>\$90,467,117</b>	<b>\$2,651,038</b>	<b>\$695,260</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Correctional Industries - 231**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Manufactured Goods								
Personnel Costs		\$2,023,196			\$2,023,196	\$2,023,196		
Operating Expenses		5,341,223			5,341,223	5,341,223		
Capital Outlay		402,553			402,553	402,553		
Total Program		7,766,972			7,766,972	7,766,972		
<b>Total Agency - 231</b>		\$7,766,972			\$7,766,972	\$7,766,972		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Labor - 240**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Service Administration								
Personnel Costs		\$27,345,388			\$27,345,388	\$27,345,388		
Operating Expenses		8,978,385			8,978,385	8,978,385		
Capital Outlay		1,944,915			1,944,915	1,944,915		
Trustee/Benefit Payments		11,185,275			11,185,275	11,185,275		
Total Program		49,453,963			49,453,963	49,453,963		
Employment Service Unemployment Insurance Benefit								
Trustee/Benefit Payments		100,943,398			100,943,398	100,943,398		
Total Program		100,943,398			100,943,398	100,943,398		
Wage and Hour								
Personnel Costs	\$276,900				276,900	276,020		\$880
Operating Expenses	162,500				162,500	152,139		10,361
Total Program	439,400				439,400	428,159		11,241
Employment Service Administration								
Operating Expenses		534			534	534		
Total Program		534			534	534		
Rural Partnership								
Personnel Costs	80,700				80,700	79,995		705
Operating Expenses	93,500				93,500	59,227		34,273
Total Program	174,200				174,200	139,222		34,978
<b>Total Agency - 240</b>	<b>\$613,600</b>	<b>\$150,397,895</b>			<b>\$151,011,495</b>	<b>\$150,965,276</b>		<b>\$46,219</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Finance - 250**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	\$2,355,000				\$2,355,000	\$2,183,915		\$171,085
Operating Expenses	647,300				647,300	634,230		13,070
Capital Outlay	50,000				50,000	49,362		638
Total Program	3,052,300				3,052,300	2,867,507		184,793
<b>Total Agency - 250</b>	<b>\$3,052,300</b>				<b>\$3,052,300</b>	<b>\$2,867,507</b>		<b>\$184,793</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$4,014,500		\$2,337	\$19,524	\$4,036,361	\$3,803,189		\$233,172
Operating Expenses	4,949,300		270,300	(232,307)	4,987,293	3,791,627	\$61,031	1,134,635
Capital Outlay	173,100			267,430	440,530	317,805	98,765	23,960
Trustee/Benefit Payments	260,000				260,000	257,050		2,950
Total Program	9,396,900		272,637	54,647	9,724,184	8,169,671	159,796	1,394,717
Enforcement								
Personnel Costs	5,778,900		23,740		5,802,640	5,244,720		557,920
Operating Expenses	1,150,300		13,800	(191,288)	972,812	914,149	1,274	57,389
Capital Outlay	150,900		18,900	410,072	579,872	488,540	73,325	18,007
Total Program	7,080,100		56,440	218,784	7,355,324	6,647,409	74,599	633,316
Fisheries								
Personnel Costs	10,338,200		322,220	(22,920)	10,637,500	9,542,917		1,094,583
Operating Expenses	5,561,900		347,935	(231,177)	5,678,658	5,103,053	198,414	377,191
Capital Outlay	1,136,400		1,751,802	189,757	3,077,959	1,528,095	604,307	945,557
Total Program	17,036,500		2,421,957	(64,340)	19,394,117	16,174,065	802,721	2,417,331
Wildlife								
Personnel Costs	5,336,000		86,398	7,031	5,429,429	4,867,258		562,171
Operating Expenses	3,968,900		391,839	(371,617)	3,989,122	2,941,771	122,450	924,901
Capital Outlay	33,300		97,302	190,148	320,750	217,712	30,767	72,271
Total Program	9,338,200		575,539	(174,438)	9,739,301	8,026,741	153,217	1,559,343

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information and Education								
Personnel Costs	1,522,200		32,425	32,145	1,586,770	1,486,979		99,791
Operating Expenses	932,100		26,401	(113,490)	845,011	508,798	11,890	324,323
Capital Outlay	64,000		8,000	92,790	164,790	140,979	18,182	5,629
Total Program	2,518,300		66,826	11,445	2,596,571	2,136,756	30,072	429,743
Engineering								
Personnel Costs	719,300			(2,800)	716,500	665,577		50,923
Operating Expenses	51,700			(4,076)	47,624	38,425		9,199
Capital Outlay	15,000			200	15,200	15,173		27
Total Program	786,000			(6,676)	779,324	719,175		60,149
Natural Resource Policy								
Personnel Costs	1,699,500		173,781	(39,400)	1,833,881	1,422,701		411,180
Operating Expenses	376,800		274,423	(28,037)	623,186	317,170	8,346	297,670
Capital Outlay	6,500		1,503,350	24,037	1,533,887	1,476,812	7,364	49,711
Total Program	2,082,800		1,951,554	(43,400)	3,990,954	3,216,683	15,710	758,561
Winter Feeding and Habitat Improvement								
Personnel Costs	406,400			(800)	405,600	340,261		65,339
Operating Expenses	2,128,000			(15,200)	2,112,800	862,777	26,130	1,223,893
Capital Outlay	1,238,300			31,400	1,269,700	308,164	111,330	850,206
Trustee/Benefit Payments	400,000				400,000	118,000		282,000
Total Program	4,172,700			15,400	4,188,100	1,629,202	137,460	2,421,438
Administration								
Operating Expenses	2,000				2,000	194		1,806
Total Program	2,000				2,000	194		1,806



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 260</b>	\$52,413,500		\$5,344,953	\$11,422	\$57,769,875	\$46,719,896	\$1,373,575	\$9,676,404

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	\$13,437,834		\$110,300	(\$848,400)	\$12,699,734	\$12,324,327		\$375,407
Operating Expenses	12,526,604		6,023,100	712,672	19,262,376	17,882,294		1,380,082
Capital Outlay	110,505			1,159,426	1,269,931	544,308		725,623
Total Program	26,074,943		6,133,400	1,023,698	33,232,041	30,750,929		2,481,112
Public Health Services								
Personnel Costs	8,542,653		264,200	(90,000)	8,716,853	8,218,525		498,328
Operating Expenses	7,431,542		1,325,700	(53,400)	8,703,842	8,433,259	\$74,514	196,069
Capital Outlay	24,699			375,000	399,699	307,773		91,926
Trustee/Benefit Payments	26,873,550		3,130,000	(315,000)	29,688,550	27,809,640	21,600	1,857,310
Total Program	42,872,444		4,719,900	(83,400)	47,508,944	44,769,197	96,114	2,643,633
Self-Reliance Programs								
Personnel Costs	31,152,093		200,400	(57,300)	31,295,193	28,596,164		2,699,029
Operating Expenses	22,371,989		7,440,000	(890,217)	28,921,772	20,106,364		8,815,408
Capital Outlay	104,156			400,000	504,156	417,152		87,004
Trustee/Benefit Payments	58,784,433		12,688,500		71,472,933	55,373,010		16,099,923
Total Program	112,412,671		20,328,900	(547,517)	132,194,054	104,492,690		27,701,364
Children's Services								
Personnel Costs	21,202,597		1,261,300	(974,500)	21,489,397	21,486,371		3,026
Operating Expenses	7,122,550		1,146,300	(682,700)	7,586,150	7,584,526		1,624
Capital Outlay	13,822			745,317	759,139	692,803		66,336
Trustee/Benefit Payments	13,918,682		3,854,300	805,000	18,577,982	18,547,611		30,371
Total Program	42,257,651		6,261,900	(106,883)	48,412,668	48,311,311		101,357

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Developmental Disabilities Services								
Personnel Costs	25,478,192		724,700	(813,400)	25,389,492	25,321,970		67,522
Operating Expenses	7,362,985		261,000	(317,000)	7,306,985	7,301,743		5,242
Capital Outlay	322,489			1,139,084	1,461,573	978,034		483,539
Trustee/Benefit Payments	4,187,138		558,400	(51,100)	4,694,438	4,435,725		258,713
Total Program	37,350,804		1,544,100	(42,416)	38,852,488	38,037,472		815,016
Mental Health Services								
Personnel Costs	31,022,239		1,139,000	(1,830,300)	30,330,939	29,963,872		367,067
Operating Expenses	8,374,614		1,228,300	441,036	10,043,950	9,875,060		168,890
Capital Outlay	398,569			1,329,770	1,728,339	1,124,063		604,276
Trustee/Benefit Payments	6,169,119		2,764,000	(60,000)	8,873,119	8,073,430		799,689
Total Program	45,964,541		5,131,300	(119,494)	50,976,347	49,036,425		1,939,922
INEEL Oversight								
Personnel Costs	1,502,359				1,502,359	944,624		557,735
Operating Expenses	475,178			(50,000)	425,178	381,229		43,949
Capital Outlay	30,046			50,000	80,046	69,854		10,192
Trustee/Benefit Payments	712,513				712,513	526,680		185,833
Total Program	2,720,096				2,720,096	1,922,387		797,709
Planning and Support Services								
Personnel Costs	2,930,273			668,100	3,598,373	3,587,633		10,740
Operating Expenses	2,918,917			(527,200)	2,391,717	2,295,774		95,943
Capital Outlay	72,615			55,000	127,615	126,461		1,154
Total Program	5,921,805			195,900	6,117,705	6,009,868		107,837

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Air and Hazardous Waste</b>								
Personnel Costs	4,421,440			3,107,900	7,529,340	6,499,023		1,030,317
Operating Expenses	1,014,062			2,170,400	3,184,462	2,683,140		501,322
Capital Outlay	117,249			62,500	179,749	147,427		32,322
Trustee/Benefit Payments	684,481			416,400	1,100,881	276,133		824,748
Total Program	6,237,232			5,757,200	11,994,432	9,605,723		2,388,709
<b>Environmental Remediation</b>								
Personnel Costs	12,045,907			(3,807,300)	8,238,607	7,242,734		995,873
Operating Expenses	5,405,847			(1,534,700)	3,871,147	3,125,247		745,900
Capital Outlay	241,177		500,000	350,000	1,091,177	992,313		98,864
Trustee/Benefit Payments	6,381,203			(961,100)	5,420,103	3,711,031		1,709,072
Total Program	24,074,134		500,000	(5,953,100)	18,621,034	15,071,325		3,549,709
<b>Hazardous Waste Emergency</b>								
Operating Expenses		\$18,103			18,103	18,103		
Total Program		18,103			18,103	18,103		
<b>Veterans Services</b>								
Personnel Costs	9,785,741		571,700		10,357,441	10,326,304		31,137
Operating Expenses	3,378,270		306,100	(118,800)	3,565,570	3,395,918		169,652
Capital Outlay	261,092			100,231	361,323	357,037		4,286
Trustee/Benefit Payments	64,750				64,750	47,482		17,268
Total Program	13,489,853		877,800	(18,569)	14,349,084	14,126,741		222,343
<b>Mental Health Services</b>								
Operating Expenses	12,000				12,000	12,000		
Total Program	12,000				12,000	12,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Domestic Violence Council								
Personnel Costs	190,451			(20,000)	170,451	133,964		36,487
Operating Expenses	153,529			17,500	171,029	110,377		60,652
Capital Outlay	2,000			2,500	4,500	2,347		2,153
Trustee/Benefit Payments	2,202,328		286,100		2,488,428	2,064,919		423,509
Total Program	2,548,308		286,100		2,834,408	2,311,607		522,801
Developmental Disabilities Council								
Personnel Costs	321,534			(10,000)	311,534	288,564		22,970
Operating Expenses	118,403			100,000	218,403	198,679		19,724
Capital Outlay	1,552				1,552			1,552
Trustee/Benefit Payments	138,444			(90,000)	48,444	15,332		33,112
Total Program	579,933				579,933	502,575		77,358
Council for the Deaf and Hearing Impaired								
Personnel Costs	99,082			(14,300)	84,782	83,044		1,738
Operating Expenses	12,242		20,000	6,900	39,142	31,384		7,758
Capital Outlay	33			3,400	3,433	3,371		62
Trustee/Benefit Payments	90			4,000	4,090	4,000		90
Total Program	111,447		20,000		131,447	121,799		9,648
Payette Lake Administration								
Operating Expenses		3,796			3,796	3,796		
Total Program		3,796			3,796	3,796		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Medical Assistance Services								
Personnel Costs	8,594,441		60,200	(16,900)	8,637,741	7,892,547		745,194
Operating Expenses	24,947,677			(106,400)	24,841,277	15,317,058		9,524,219
Capital Outlay	110,501			80,000	190,501	111,253		79,248
Trustee/Benefit Payments	571,147,113				571,147,113	562,529,988		8,617,125
Total Program	604,799,732		60,200	(43,300)	604,816,632	585,850,846		18,965,786
<b>Total Agency - 270</b>	<b>\$967,427,594</b>	<b>\$21,899</b>	<b>\$45,863,600</b>	<b>\$62,119</b>	<b>\$1,013,375,212</b>	<b>\$950,954,794</b>	<b>\$96,114</b>	<b>\$62,324,304</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Insurance - 280**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	\$2,727,600		\$31,800	(\$18,641)	\$2,740,759	\$2,607,027		\$133,732
Operating Expenses	1,586,200			14,645	1,600,845	1,420,357	\$121,355	59,133
Capital Outlay	125,800			2,789	128,589	79,774	20,481	28,334
Trustee/Benefit Payments				2,521	2,521	2,520		1
Total Program	4,439,600		31,800	1,314	4,472,714	4,109,678	141,836	221,200
State Fire Marshal								
Personnel Costs	489,800				489,800	474,887		14,913
Operating Expenses	263,800				263,800	206,149	17,030	40,621
Capital Outlay	53,300			7,004	60,304	33,638	1,430	25,236
Total Program	806,900			7,004	813,904	714,674	18,460	80,770
Liquidations								
Trustee/Benefit Payments		\$674			674	674		
Total Program		674			674	674		
Insurance Refunds								
Trustee/Benefit Payments		8,131,104			8,131,104	8,131,104		
Total Program		8,131,104			8,131,104	8,131,104		
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
<b>Total Agency - 280</b>	<b>\$5,446,500</b>	<b>\$8,131,778</b>	<b>\$31,800</b>	<b>\$8,318</b>	<b>\$13,618,396</b>	<b>\$12,956,130</b>	<b>\$160,296</b>	<b>\$501,970</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,051,400			\$22,413	\$1,073,813	\$1,066,607		\$7,206
Operating Expenses	675,800			(33,378)	642,422	597,761	\$40,470	4,191
Capital Outlay	19,300			20,794	40,094	24,918	13,459	1,717
Trustee/Benefit Payments								
Total Program	1,746,500			9,829	1,756,329	1,689,286	53,929	13,114
Field Services								
Personnel Costs	584,100			(40,846)	543,254	543,254		
Operating Expenses	114,600			(4,494)	110,106	109,146	960	
Capital Outlay	45,000			13,466	58,466	47,994	10,472	
Trustee/Benefit Payments	7,823,100				7,823,100	7,456,360		366,740
Total Program	8,566,800			(31,874)	8,534,926	8,156,754	11,432	366,740
Institutions								
Personnel Costs	9,608,700			(121,128)	9,487,572	9,477,304		10,268
Operating Expenses	2,262,100		\$22,000	(61,024)	2,223,076	2,197,617	12,594	12,865
Capital Outlay	133,600			65,301	198,901	193,004	5,897	
Trustee/Benefit Payments	14,468,600			189,474	14,658,074	12,943,748	1,003,038	711,288
Total Program	26,473,000		22,000	72,623	26,567,623	24,811,673	1,021,529	734,421
Juvenile Justice Commission								
Personnel Costs	243,300				243,300	217,452		25,848
Operating Expenses	609,400			(29,366)	580,034	215,002	288	364,744
Capital Outlay	4,300			34,366	38,666	31,361		7,305
Trustee/Benefit Payments	2,376,900			(51,300)	2,325,600	1,586,806		738,794
Total Program	3,233,900			(46,300)	3,187,600	2,050,621	288	1,136,691



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 285</b>	\$40,020,200		\$22,000	\$4,278	\$40,046,478	\$36,708,334	\$1,087,178	\$2,250,966

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support								
Personnel Costs	\$10,455,500			(\$493,900)	\$9,961,600	\$9,859,188		\$102,412
Operating Expenses	7,650,700			380,300	8,031,000	5,447,935	\$1,654,339	928,726
Capital Outlay	724,800			29,300	754,100	365,655	379,145	9,300
Trustee/Benefit Payments				49,700	49,700	49,603		97
Total Program	18,831,000			(34,600)	18,796,400	15,722,381	2,033,484	1,040,535
Planning								
Personnel Costs	1,992,200			(20,400)	1,971,800	1,954,894		16,906
Operating Expenses	2,238,600			(199,400)	2,039,200	913,904	171,706	953,590
Capital Outlay	112,800			(10,100)	102,700	63,614	25,621	13,465
Trustee/Benefit Payments	1,146,000				1,146,000	632,659		513,341
Total Program	5,489,600			(229,900)	5,259,700	3,565,071	197,327	1,497,302
Motor Vehicles								
Personnel Costs	9,989,100			(455,800)	9,533,300	9,533,273		27
Operating Expenses	4,760,000		\$283,000	(35,457)	5,007,543	4,477,854	164,019	365,670
Capital Outlay	851,300			(9,300)	842,000	185,345	604,849	51,806
Total Program	15,600,400		283,000	(500,557)	15,382,843	14,196,472	768,868	417,503
Highway Operations								
Personnel Costs	65,325,508			(4,410,800)	60,914,708	59,295,311		1,619,397
Operating Expenses	40,557,508			(432,969)	40,124,539	28,893,388	6,188,859	5,042,292
Capital Outlay	15,353,000			487,614	15,840,614	9,778,480	3,781,195	2,280,939
Trustee/Benefit Payments	3,800,000			(285,300)	3,514,700	1,173,922		2,340,778
Total Program	125,036,016			(4,641,455)	120,394,561	99,141,101	9,970,054	11,283,406

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Capital Facilities								
Capital Outlay	2,800,000			500,000	3,300,000	1,445,840	1,853,541	619
Total Program	2,800,000			500,000	3,300,000	1,445,840	1,853,541	619
Contract Construction and Right-of-Way Acquisition								
Personnel Costs								
Operating Expenses								
Capital Outlay	257,269,241			5,034,200	262,303,441	190,152,326	31,100,811	41,050,304
Trustee/Benefit Payments	1,218,953			(51,900)	1,167,053	496,355		670,698
Total Program	258,488,194			4,982,300	263,470,494	190,648,681	31,100,811	41,721,002
Aeronautics								
Personnel Costs	715,800				715,800	677,613		38,187
Operating Expenses	780,200				780,200	553,972	25,296	200,932
Capital Outlay	79,100				79,100	29,802		49,298
Trustee/Benefit Payments	300,000				300,000	129,361	170,639	
Total Program	1,875,100				1,875,100	1,390,748	195,935	288,417
Public Transportation								
Personnel Costs	437,200			(9,500)	427,700	427,605		95
Operating Expenses	98,600				98,600	67,789	20,148	10,663
Capital Outlay								
Trustee/Benefit Payments	3,522,900				3,522,900	2,291,629	23,526	1,207,745
Total Program	4,058,700			(9,500)	4,049,200	2,787,023	43,674	1,218,503
Local Assistance								
Capital Outlay		\$805,606			805,606	805,606		
Total Program		805,606			805,606	805,606		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Transportation - 290**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plate Manufacturing								
Operating Expenses		1,583,300			1,583,300	1,583,300		
Total Program		1,583,300			1,583,300	1,583,300		
Trust Refund and Distribution								
Operating Expenses		3,336			3,336	3,336		
Trustee/Benefit Payments		113,581,746			113,581,746	113,581,746		
Total Program		113,585,082			113,585,082	113,585,082		
Trust Refund and Distribution								
Trustee/Benefit Payments		46,060			46,060	46,060		
Total Program		46,060			46,060	46,060		
<b>Total Agency - 290</b>	\$432,179,010	\$116,020,048	\$283,000	\$66,288	\$548,548,346	\$444,917,365	\$46,163,694	\$57,467,287

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Industrial Commission - 300**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	\$1,902,400			(\$20,000)	\$1,882,400	\$1,874,173		\$8,227
Operating Expenses	1,046,100			(51,644)	994,456	557,893	\$252,569	183,994
Capital Outlay	75,400			72,600	148,000	80,594	65,175	2,231
Trustee/Benefit Payments	997,100				997,100	943,834		53,266
Total Program	4,021,000			956	4,021,956	3,456,494	317,744	247,718
Rehabilitation								
Personnel Costs	2,416,700			(27,000)	2,389,700	2,268,165		121,535
Operating Expenses	624,000			(3,217)	620,783	536,571	35,228	48,984
Capital Outlay	82,400			33,000	115,400	86,481	25,383	3,536
Total Program	3,123,100			2,783	3,125,883	2,891,217	60,611	174,055
Crime Victims Compensation								
Personnel Costs	311,300				311,300	293,399		17,901
Operating Expenses	119,500				119,500	75,935	18,107	25,458
Capital Outlay	34,200				34,200	4,147	8,674	21,379
Trustee/Benefit Payments	2,501,900		\$17,915		2,519,815	1,657,172		862,643
Total Program	2,966,900		17,915		2,984,815	2,030,653	26,781	927,381
Adjudication								
Personnel Costs	1,240,300			(20,000)	1,220,300	1,180,739		39,561
Operating Expenses	403,400				403,400	314,880	51,203	37,317
Capital Outlay	39,200			20,000	59,200	20,803	33,309	5,088
Total Program	1,682,900				1,682,900	1,516,422	84,512	81,966
<b>Total Agency - 300</b>	<b>\$11,793,900</b>		<b>\$17,915</b>	<b>\$3,739</b>	<b>\$11,815,554</b>	<b>\$9,894,786</b>	<b>\$489,648</b>	<b>\$1,431,120</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	\$1,631,000			(\$44,000)	\$1,587,000	\$1,544,501		\$42,499
Operating Expenses	1,647,100			(96,450)	1,550,650	1,319,763	\$72,321	158,566
Capital Outlay	129,400			75,314	204,714	123,316	77,305	4,093
Total Program	3,407,500			(65,136)	3,342,364	2,987,580	149,626	205,158
Forest Resources Management								
Personnel Costs	7,327,200			(228,000)	7,099,200	6,657,244		441,956
Operating Expenses	3,775,900			242,500	4,018,400	3,426,616	308,383	283,401
Capital Outlay	359,600			38,299	397,899	249,699	110,409	37,791
Trustee/Benefit Payments	156,000			(1,800)	154,200	37,070		117,130
Total Program	11,618,700			50,999	11,669,699	10,370,629	418,792	880,278
Land Range and Mineral Resource Management								
Personnel Costs	2,182,500			(107,000)	2,075,500	2,042,617		32,883
Operating Expenses	1,287,600			55,500	1,343,100	1,018,225	133,605	191,270
Capital Outlay	1,000			14,500	15,500	9,500	4,753	1,247
Total Program	3,471,100			(37,000)	3,434,100	3,070,342	138,358	225,400
Forest and Range Fire Protection								
Personnel Costs	3,535,700				3,535,700	3,111,199		424,501
Operating Expenses	1,483,400			70,000	1,553,400	1,197,374	13,225	342,801
Capital Outlay	428,400			31,505	459,905	198,002	221,890	40,013
Trustee/Benefit Payments	1,170,100				1,170,100	1,150,238		19,862
Total Program	6,617,600			101,505	6,719,105	5,656,813	235,115	827,177

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	270,300			(3,000)	267,300	198,600		68,700
Operating Expenses	56,000			(8,100)	47,900	33,132		14,768
Capital Outlay				11,100	11,100	2,751	7,978	371
Total Program	326,300				326,300	234,483	7,978	83,839
Forest Resources Mgmt								
Trustee/Benefit Payments	78,500				78,500	4,920		73,580
Total Program	78,500				78,500	4,920		73,580
Forest and Range Fire Protection-Deficiency Warrants								
Personnel Costs	1,094,300				1,094,300	1,234,521		(140,221)
Operating Expenses	1,702,400				1,702,400	1,520,284	10,607	171,509
Total Program	2,796,700				2,796,700	2,754,805	10,607	31,288
Forest Resources Management - Deficiency Warrants								
Personnel Costs	7,300				7,300	160		7,140
Operating Expenses	10,200				10,200	107		10,093
Total Program	17,500				17,500	267		17,233
Land Range and Minerals - Triumph Mine								
Operating Expenses	28,226				28,226	1,090	20,000	7,136
Trustee/Benefit Payments	999,300				999,300			999,300
Total Program	1,027,526				1,027,526	1,090	20,000	1,006,436
<b>Total Agency - 320</b>	<b>\$29,361,426</b>			<b>\$50,368</b>	<b>\$29,411,794</b>	<b>\$25,080,929</b>	<b>\$980,476</b>	<b>\$3,350,389</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Central Administration								
Personnel Costs	\$1,323,900			(\$73,000)	\$1,250,900	\$1,227,028		\$23,872
Operating Expenses	480,700			52,600	533,300	505,856	\$23,111	4,333
Capital Outlay	4,500			8,108	12,608	3,912	8,552	144
Total Program	1,809,100			(12,292)	1,796,808	1,736,796	31,663	28,349
Police Services								
Personnel Costs	7,657,300		\$193,000	(122,200)	7,728,100	7,587,274		140,826
Operating Expenses	4,148,000		91,500	(237,805)	4,001,695	3,730,577	139,067	132,051
Capital Outlay	1,308,000		141,600	418,996	1,868,596	948,707	915,601	4,288
Total Program	13,113,300		426,100	58,991	13,598,391	12,266,558	1,054,668	277,165
Idaho State Police								
Personnel Costs	14,994,800		219,300	(173,900)	15,040,200	14,694,549		345,651
Operating Expenses	4,259,800		31,800	(65,900)	4,225,700	3,416,225	206,407	603,068
Capital Outlay	2,491,700		120,400	536,496	3,148,596	1,193,285	1,868,155	87,156
Trustee/Benefit Payments	3,653,500			(30,000)	3,623,500	3,198,286		425,214
Total Program	25,399,800		371,500	266,696	26,037,996	22,502,345	2,074,562	1,461,089
Alcohol Beverage Control								
Personnel Costs	339,300			(31,100)	308,200	308,126		74
Operating Expenses	84,300		20,000	(300)	104,000	65,778	15,583	22,639
Capital Outlay	23,500			4,450	27,950	23,979	3,937	34
Total Program	447,100		20,000	(26,950)	440,150	397,883	19,520	22,747



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officer Standards and Training Academy								
Personnel Costs	701,100			(12,700)	688,400	663,905		24,495
Operating Expenses	1,398,200			(31,400)	1,366,800	1,037,654	30,149	298,997
Capital Outlay	102,700			44,570	147,270	92,596	44,944	9,730
Trustee/Benefit Payments	423,300				423,300	115,509		307,791
Total Program	2,625,300			470	2,625,770	1,909,664	75,093	641,013
Special Programs								
Operating Expenses		\$365			365	365		
Trustee/Benefit Payments		118,518			118,518	118,518		
Total Program		118,883			118,883	118,883		
Police Services								
Operating Expenses	266,800				266,800	109,313		157,487
Capital Outlay				20,083	20,083	19,980		103
Total Program	266,800			20,083	286,883	129,293		157,590
<b>Total Agency - 330</b>	<b>\$43,661,400</b>	<b>\$118,883</b>	<b>\$817,600</b>	<b>\$306,998</b>	<b>\$44,904,881</b>	<b>\$39,061,422</b>	<b>\$3,255,506</b>	<b>\$2,587,953</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Brand Board - 331**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	\$1,845,500			(\$20,000)	\$1,825,500	\$1,685,243		\$140,257
Operating Expenses	255,100			20,000	275,100	270,372		4,728
Capital Outlay	102,800			17,071	119,871	97,694		22,177
Total Program	2,203,400			17,071	2,220,471	2,053,309		167,162
<b>Total Agency - 331</b>	<b>\$2,203,400</b>			<b>\$17,071</b>	<b>\$2,220,471</b>	<b>\$2,053,309</b>		<b>\$167,162</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Racing Commission - 332**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	\$207,900				\$207,900	\$201,144		\$6,756
Operating Expenses	419,900			(\$9,000)	410,900	280,896		130,004
Capital Outlay				9,000	9,000	8,590		410
Trustee/Benefit Payments	367,500				367,500	42,262		325,238
Total Program	995,300				995,300	532,892		462,408
Racing Commission								
Trustee/Benefit Payments		\$518,902			518,902	518,902		
Total Program		518,902			518,902	518,902		
<b>Total Agency - 332</b>	<b>\$995,300</b>	<b>\$518,902</b>			<b>\$1,514,202</b>	<b>\$1,051,794</b>		<b>\$462,408</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,575,400			(\$18,335)	\$1,557,065	\$1,494,368		\$62,697
Operating Expenses	1,146,200			53,868	1,200,068	1,016,428	\$124,581	59,059
Capital Outlay	104,900			600	105,500	101,793	707	3,000
Total Program	2,826,500			36,133	2,862,633	2,612,589	125,288	124,756
Administration								
Personnel Costs	42,200				42,200	27,738		14,462
Operating Expenses	60,500			28,000	88,500	22,576	43,200	22,724
Capital Outlay								
Trustee/Benefit Payments	36,400			(5,000)	31,400	21,432		9,968
Total Program	139,100			23,000	162,100	71,746	43,200	47,154
Disaster Subgrant								
Capital Outlay			\$31,600		31,600			31,600
Total Program			31,600		31,600			31,600
Park Operations								
Personnel Costs	5,085,100			(212,585)	4,872,515	4,808,131		64,384
Operating Expenses	1,821,900			110,600	1,932,500	1,620,145	138,970	173,385
Capital Outlay	588,500			80,284	668,784	547,740	80,436	40,608
Trustee/Benefit Payments								
Total Program	7,495,500			(21,701)	7,473,799	6,976,016	219,406	278,377
Park Operations								
Personnel Costs	622,300			(35,500)	586,800	363,042		223,758
Operating Expenses	146,900			(8,000)	138,900	115,932		22,968
Capital Outlay	10,000			28,000	38,000	4,814	3,000	30,186
Total Program	779,200			(15,500)	763,700	483,788	3,000	276,912

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Operations								
Personnel Costs	170,200			(332)	169,868	145,989		23,879
Operating Expenses	583,200			332	583,532	368,450	536	214,546
Capital Outlay	160,000				160,000	63,954		96,046
Total Program	913,400				913,400	578,393	536	334,471
Park Development								
Personnel Costs	481,200			(49,782)	431,418	424,195		7,223
Operating Expenses	54,900			9,382	64,282	50,833	8,547	4,902
Capital Outlay	3,461,327			1,347,294	4,808,621	1,149,308	394,145	3,265,168
Total Program	3,997,427			1,306,894	5,304,321	1,624,336	402,692	3,277,293
Development								
Capital Outlay			324,350	10,000	334,350	158,768	56,150	119,432
Total Program			324,350	10,000	334,350	158,768	56,150	119,432
Park Land Trust - Ponderosa Park								
Capital Outlay		\$8,228		15,600	23,828	8,228		15,600
Trustee/Benefit Payments	1,000,000			(11,000)	989,000			989,000
Total Program	1,000,000	8,228		4,600	1,012,828	8,228		1,004,600
Recreation Resources								
Personnel Costs	356,700			9,095	365,795	344,164		21,631
Operating Expenses	192,800			6,205	199,005	168,232	16,382	14,391
Capital Outlay	40,000			2,600	42,600	41,725	808	67
Trustee/Benefit Payments	810,000		154,000	(2,400)	961,600	266,007	692,897	2,696
Total Program	1,399,500		154,000	15,500	1,569,000	820,128	710,087	38,785

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Recreation Resources								
Personnel Costs	497,400			(4,386)	493,014	378,174		114,840
Operating Expenses	417,500			75,386	492,886	295,864	101,175	95,847
Capital Outlay	828,900			178,208	1,007,108	694,354	182,787	129,967
Trustee/Benefit Payments	8,407,400			(1,594,802)	6,812,598	4,899,071	1,456,181	457,346
Total Program	10,151,200			(1,345,594)	8,805,606	6,267,463	1,740,143	798,000
<b>Total Agency - 340</b>	<b>\$28,701,827</b>	<b>\$8,228</b>	<b>\$509,950</b>	<b>\$13,332</b>	<b>\$29,233,337</b>	<b>\$19,601,455</b>	<b>\$3,300,502</b>	<b>\$6,331,380</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Lava Hot Springs Foundation - 341**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lava Hot Springs Foundation								
Personnel Costs	\$490,100				\$490,100	\$430,409		\$59,691
Operating Expenses	463,600				463,600	396,620		66,980
Capital Outlay	49,200				49,200	6,802		42,398
Total Program	1,002,900				1,002,900	833,831		169,069
<b>Total Agency - 341</b>	<b>\$1,002,900</b>				<b>\$1,002,900</b>	<b>\$833,831</b>		<b>\$169,069</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Tax Appeals - 351**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	\$247,800			(\$4,200)	\$243,600	\$208,486		\$35,114
Operating Expenses	57,100			2,735	59,835	59,834		1
Capital Outlay	7,300			1,465	8,765	8,760		5
Total Program	312,200				312,200	277,080		35,120
<b>Total Agency - 351</b>	\$312,200				\$312,200	\$277,080		\$35,120



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Services								
Personnel Costs	\$3,650,500			\$70,627	\$3,721,127	\$3,721,127		
Operating Expenses	4,813,600			(256,254)	4,557,346	3,774,982	\$747,336	\$35,028
Capital Outlay	420,500			269,617	690,117	537,477	151,682	958
Total Program	8,884,600			83,990	8,968,590	8,033,586	899,018	35,986
Audit and Collections								
Personnel Costs	9,989,300			(114,519)	9,874,781	9,872,957		1,824
Operating Expenses	1,809,200			(238,633)	1,570,567	1,504,777	26,400	39,390
Capital Outlay	13,200			158,766	171,966	14,503	157,462	1
Total Program	11,811,700			(194,386)	11,617,314	11,392,237	183,862	41,215
Revenue Operations								
Personnel Costs	2,769,900			43,891	2,813,791	2,813,791		
Operating Expenses	1,453,000			(5,733)	1,447,267	1,412,584	8,374	26,309
Capital Outlay	225,100			67,283	292,383	118,698	173,685	
Total Program	4,448,000			105,441	4,553,441	4,345,073	182,059	26,309
County Support								
Personnel Costs	2,047,700			(620)	2,047,080	2,045,372		1,708
Operating Expenses	606,200			13,520	619,720	520,968	65,624	33,128
Capital Outlay	4,500			66	4,566	2,302		2,264
Total Program	2,658,400			12,966	2,671,366	2,568,642	65,624	37,100
Audit and Collections								
Personnel Costs	500,300		\$63,144		563,444	563,444		
Operating Expenses	360,100		35,500	(55,145)	340,455	317,489	2,080	20,886
Capital Outlay				55,145	55,145	17,210	37,935	
Total Program	860,400		98,644		959,044	898,143	40,015	20,886

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Tax Commission - 352**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$297,633,474			297,633,474	297,633,474		
Total Program		297,633,474			297,633,474	297,633,474		
<b>Total Agency - 352</b>	\$28,663,100	\$297,633,474	\$98,644	\$8,011	\$326,403,229	\$324,871,155	\$1,370,578	\$161,496

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support Service								
Personnel Costs	\$1,031,000			\$16,000	\$1,047,000	\$1,045,600		\$1,400
Operating Expenses	771,100			(9,400)	761,700	567,882	\$156,089	37,729
Capital Outlay	528,700			11,936	540,636	355,186	185,443	7
Total Program	2,330,800			18,536	2,349,336	1,968,668	341,532	39,136
Planning and Policy Division								
Personnel Costs	2,199,600			(106,774)	2,092,826	2,035,403		57,423
Operating Expenses	1,564,300			77,365	1,641,665	971,115	160,446	510,104
Capital Outlay	36,100			13,690	49,790	47,433	2,334	23
Trustee/Benefit Payments	856,300				856,300	822,357	27,745	6,198
Total Program	4,656,300			(15,719)	4,640,581	3,876,308	190,525	573,748
Energy Division								
Personnel Costs	1,183,600		\$70,000	970	1,254,570	1,221,687		32,883
Operating Expenses	3,318,200			(8,660)	3,309,540	1,374,651		1,934,889
Capital Outlay	10,500			8,830	19,330	14,367	3,834	1,129
Trustee/Benefit Payments			75,000		75,000	26,154		48,846
Total Program	4,512,300		145,000	1,140	4,658,440	2,636,859	3,834	2,017,747
Snake River Basin Adjudication								
Personnel Costs	1,631,300			(27,833)	1,603,467	1,603,467		
Operating Expenses	817,500			(2,900)	814,600	721,278	93,322	
Capital Outlay	35,500			30,850	66,350	31,611	34,739	
Trustee/Benefit Payments	500,000				500,000	126,216		373,784
Total Program	2,984,300			117	2,984,417	2,482,572	128,061	373,784

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	3,651,100		56,000	(5,670)	3,701,430	3,534,302		167,128
Operating Expenses	928,500			61	928,561	726,554	41,863	160,144
Capital Outlay	145,000		21,904	20,774	187,678	155,440	32,225	13
Total Program	4,724,600		77,904	15,165	4,817,669	4,416,296	74,088	327,285
Management and Support Service								
Operating Expenses		\$32,998			32,998	32,998		
Trustee/Benefit Payments		101,902			101,902	101,902		
Total Program		134,900			134,900	134,900		
<b>Total Agency - 360</b>	<b>\$19,208,300</b>	<b>\$134,900</b>	<b>\$222,904</b>	<b>\$19,239</b>	<b>\$19,585,343</b>	<b>\$15,515,603</b>	<b>\$738,040</b>	<b>\$3,331,700</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Athletic Commission - 420**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Athletic Commission								
Personnel Costs	\$24,500			(\$16,160)	\$8,340	\$5,137		\$3,203
Operating Expenses	15,500			12,795	28,295	24,577		3,718
Capital Outlay				3,365	3,365	3,365		
Total Program	40,000				40,000	33,079		6,921
<b>Total Agency - 420</b>	<b>\$40,000</b>				<b>\$40,000</b>	<b>\$33,079</b>		<b>\$6,921</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Pharmacy - 421**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	\$388,800				\$388,800	\$386,739		\$2,061
Operating Expenses	288,700			(\$21,810)	266,890	266,162	\$700	28
Capital Outlay	19,200			21,810	41,010	41,010		
Total Program	696,700				696,700	693,911	700	2,089
<b>Total Agency - 421</b>	\$696,700				\$696,700	\$693,911	\$700	\$2,089

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Accountancy - 422**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	\$207,500			(\$25,000)	\$182,500	\$171,782		\$10,718
Operating Expenses	205,000			11,500	216,500	216,079		421
Capital Outlay	4,000			13,500	17,500	14,329		3,171
Total Program	416,500				416,500	402,190		14,310
<b>Total Agency - 422</b>	<b>\$416,500</b>				<b>\$416,500</b>	<b>\$402,190</b>		<b>\$14,310</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Dentistry - 423**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	\$131,900			(\$3,500)	\$128,400	\$119,034		\$9,366
Operating Expenses	117,600				117,600	116,788	\$500	312
Capital Outlay				3,500	3,500	3,456		44
Total Program	249,500				249,500	239,278	500	9,722
<b>Total Agency - 423</b>	\$249,500				\$249,500	\$239,278	\$500	\$9,722



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Professional Engineers and Land Surveyors - 424**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$165,800			(\$1,582)	\$164,218	\$164,218		
Operating Expenses	238,700			1,582	240,282	240,282		
Capital Outlay	9,000				9,000	8,839		\$161
Total Program	413,500				413,500	413,339		161
<b>Total Agency - 424</b>	<b>\$413,500</b>				<b>\$413,500</b>	<b>\$413,339</b>		<b>\$161</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Medicine - 425**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	\$512,800				\$512,800	\$440,322		\$72,478
Operating Expenses	607,200				607,200	502,642	\$1,200	103,358
Capital Outlay	67,900				67,900	26,567		41,333
Total Program	1,187,900				1,187,900	969,531	1,200	217,169
<b>Total Agency - 425</b>	\$1,187,900				\$1,187,900	\$969,531	\$1,200	\$217,169

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Nursing - 426**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	\$340,100				\$340,100	\$294,714		\$45,386
Operating Expenses	355,300				355,300	347,742	\$1,200	6,358
Capital Outlay	34,400				34,400	32,247	399	1,754
Total Program	729,800				729,800	674,703	1,599	53,498
<b>Total Agency - 426</b>	<b>\$729,800</b>				<b>\$729,800</b>	<b>\$674,703</b>	<b>\$1,599</b>	<b>\$53,498</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Bureau of Occupational Licenses - 427**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	\$690,000			(\$15,000)	\$675,000	\$669,869		\$5,131
Operating Expenses	531,500			(4,125)	527,375	524,526	\$2,600	249
Capital Outlay				19,125	19,125	16,862		2,263
Trustee/Benefit Payments	50,000				50,000	45,990		4,010
Total Program	1,271,500				1,271,500	1,257,247	2,600	11,653
<b>Total Agency - 427</b>	<b>\$1,271,500</b>				<b>\$1,271,500</b>	<b>\$1,257,247</b>	<b>\$2,600</b>	<b>\$11,653</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Works Contractors License Board - 428**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works Contractors Licensing Board								
Personnel Costs	\$215,000			(\$17,436)	\$197,564	\$197,564		
Operating Expenses	97,600			14,679	112,279	87,949	\$24,330	
Capital Outlay	20,000			3,055	23,055	15,167	7,889	(\$1)
Total Program	332,600			298	332,898	300,680	32,219	(1)
<b>Total Agency - 428</b>	<b>\$332,600</b>			<b>\$298</b>	<b>\$332,898</b>	<b>\$300,680</b>	<b>\$32,219</b>	<b>(\$1)</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Real Estate Commission - 429**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Real Estate Commission								
Personnel Costs	\$670,100				\$670,100	\$593,627		\$76,473
Operating Expenses	341,100				341,100	289,925		51,175
Capital Outlay	11,500				11,500	4,303		7,197
Total Program	1,022,700				1,022,700	887,855		134,845
<b>Total Agency - 429</b>	<b>\$1,022,700</b>				<b>\$1,022,700</b>	<b>\$887,855</b>		<b>\$134,845</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Professional Geologists - 430**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	\$25,200				\$25,200	\$22,246		\$2,954
Operating Expenses	16,500				16,500	8,277		8,223
Total Program	41,700				41,700	30,523		11,177
<b>Total Agency - 430</b>	<b>\$41,700</b>				<b>\$41,700</b>	<b>\$30,523</b>		<b>\$11,177</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Optometry Board - 431**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,406		\$1,094
Operating Expenses	23,800				23,800	20,683		3,117
Total Program	26,300				26,300	22,089		4,211
<b>Total Agency - 431</b>	<b>\$26,300</b>				<b>\$26,300</b>	<b>\$22,089</b>		<b>\$4,211</b>



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Certified Shorthand Reporters Board - 432**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Certified Shorthand Reporters Board								
Personnel Costs	\$10,600				\$10,600	\$8,656		\$1,944
Operating Expenses	12,300				12,300	5,928		6,372
Total Program	22,900				22,900	14,584		8,316
<b>Total Agency - 432</b>	\$22,900				\$22,900	\$14,584		\$8,316

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Outfitters and Guides Licensing Board - 434**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	\$225,300			(\$23,500)	\$201,800	\$199,618		\$2,182
Operating Expenses	175,400			23,500	198,900	165,213	\$31,500	2,187
Capital Outlay	8,800				8,800	8,251		549
Total Program	409,500				409,500	373,082	31,500	4,918
<b>Total Agency - 434</b>	\$409,500				\$409,500	\$373,082	\$31,500	\$4,918

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Board of Veterinary Medicine - 435**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	\$85,400				\$85,400	\$81,108		\$4,292
Operating Expenses	88,400				88,400	69,903		18,497
Total Program	173,800				173,800	151,011		22,789
<b>Total Agency - 435</b>	\$173,800				\$173,800	\$151,011		\$22,789

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State Lottery - 440**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	\$2,104,400				\$2,104,400	\$2,053,215		\$51,185
Operating Expenses	7,850,600			(\$200,000)	7,650,600	7,377,759	\$200,125	72,716
Capital Outlay	143,400			200,000	343,400	208,385		135,015
Total Program	10,098,400				10,098,400	9,639,359	200,125	258,916
Lottery								
Operating Expenses		\$2,299,013			2,299,013	2,299,013		
Trustee/Benefit Payments		15,084,193			15,084,193	15,084,193		
Total Program		17,383,206			17,383,206	17,383,206		
<b>Total Agency - 440</b>	<b>\$10,098,400</b>	<b>\$17,383,206</b>			<b>\$27,481,606</b>	<b>\$27,022,565</b>	<b>\$200,125</b>	<b>\$258,916</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Hispanic Commission - 441**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	\$215,600		\$90,000	(\$35,000)	\$270,600	\$189,028		\$81,572
Operating Expenses	134,300		45,000	15,000	194,300	133,239	\$3,124	57,937
Trustee/Benefit Payments	15,400			20,000	35,400	16,680		18,720
Total Program	365,300		135,000		500,300	338,947	3,124	158,229
<b>Total Agency - 441</b>	<b>\$365,300</b>		<b>\$135,000</b>		<b>\$500,300</b>	<b>\$338,947</b>	<b>\$3,124</b>	<b>\$158,229</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Examiners - 442**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Payments	\$7,500				\$7,500	\$7,500		
Total Program	7,500				7,500	7,500		
<b>Total Agency - 442</b>	<b>\$7,500</b>				<b>\$7,500</b>	<b>\$7,500</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Appellate Public Defender - 443**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Appellate Public Defender								
Personnel Costs	\$678,700			(\$13,721)	\$664,979	\$664,979		
Operating Expenses	343,900			4,445	348,345	269,392	\$78,952	\$1
Capital Outlay				9,276	9,276	9,276		
Total Program	1,022,600				1,022,600	943,647	78,952	1
<b>Total Agency - 443</b>	<b>\$1,022,600</b>				<b>\$1,022,600</b>	<b>\$943,647</b>	<b>\$78,952</b>	<b>\$1</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Building Safety - 450**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$415,900			(\$31,977)	\$383,923	\$383,923		
Operating Expenses	57,400			(14,030)	43,370	43,369		\$1
Capital Outlay				46,753	46,753	46,753		
Total Program	473,300			746	474,046	474,045		1
Building Safety								
Personnel Costs	4,057,800			(238,742)	3,819,058	3,763,687		55,371
Operating Expenses	1,295,700			76,905	1,372,605	1,243,656	\$96,439	32,510
Capital Outlay	432,600			311,983	744,583	702,992	38,296	3,295
Total Program	5,786,100			150,146	5,936,246	5,710,335	134,735	91,176
Building Safety								
Personnel Costs	661,600			(38,446)	623,154	623,154		
Operating Expenses	212,700			33,720	246,420	226,900	19,520	
Capital Outlay	50,400			14,270	64,670	64,670		
Total Program	924,700			9,544	934,244	914,724	19,520	
<b>Total Agency - 450</b>	<b>\$7,184,100</b>			<b>\$160,436</b>	<b>\$7,344,536</b>	<b>\$7,099,104</b>	<b>\$154,255</b>	<b>\$91,177</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of the State Board of Education								
Personnel Costs	\$1,383,202				\$1,383,202	\$1,181,289		\$201,913
Operating Expenses	544,574			(\$6,000)	538,574	388,072		150,502
Capital Outlay	25,049			6,000	31,049	17,923		13,126
Trustee/Benefit Payments	100,000				100,000	77,075		22,925
Total Program	2,052,825				2,052,825	1,664,359		388,466
College of Southern Idaho								
Trustee/Benefit Payments	7,180,900		\$150,000		7,330,900	7,330,900		
Total Program	7,180,900		150,000		7,330,900	7,330,900		
North Idaho College								
Trustee/Benefit Payments	7,180,900		150,000		7,330,900	7,330,900		
Total Program	7,180,900		150,000		7,330,900	7,330,900		
Systemwide Needs and Research								
Personnel Costs	3,000				3,000			3,000
Operating Expenses	94,936				94,936	70,092		24,844
Trustee/Benefit Payments	206,600				206,600			206,600
Total Program	304,536				304,536	70,092		234,444
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	669,038				669,038	656,670		12,368
Total Program	669,038				669,038	656,670		12,368
Family Practice Residency								
Trustee/Benefit Payments	449,100				449,100	449,100		
Total Program	449,100				449,100	449,100		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scholarships and Grants								
Trustee/Benefit Payments	2,686,528				2,686,528	2,581,875		104,653
Total Program	2,686,528				2,686,528	2,581,875		104,653
Small Business Development Center								
Trustee/Benefit Payments	419,300				419,300	419,300		
Total Program	419,300				419,300	419,300		
Idaho Council on Economic Education								
Trustee/Benefit Payments	54,800				54,800	54,800		
Total Program	54,800				54,800	54,800		
Council for Technology In Learning-Board of Education								
Trustee/Benefit Payments	155,000				155,000	155,000		
Total Program	155,000				155,000	155,000		
<b>Total Agency - 501</b>	<b>\$21,152,927</b>		<b>\$300,000</b>		<b>\$21,452,927</b>	<b>\$20,712,996</b>		<b>\$739,931</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**School for the Deaf and Blind - 502**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
School for the Deaf and the Blind								
Personnel Costs	\$5,519,255			(\$131,540)	\$5,387,715	\$5,259,276		\$128,439
Operating Expenses	1,289,388			(112,465)	1,176,923	1,007,214		169,709
Capital Outlay	180,630		\$9,200	244,434	434,264	321,681	\$76,386	36,197
Total Program	6,989,273		9,200	429	6,998,902	6,588,171	76,386	334,345
<b>Total Agency - 502</b>	<b>\$6,989,273</b>		<b>\$9,200</b>	<b>\$429</b>	<b>\$6,998,902</b>	<b>\$6,588,171</b>	<b>\$76,386</b>	<b>\$334,345</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Leadership and Technical Assistance								
Personnel Costs	\$1,724,156		\$66,543	(\$218,499)	\$1,572,200	\$1,519,533		\$52,667
Operating Expenses	375,508		30,287	90,912	496,707	389,105	\$3,300	104,302
Capital Outlay	32,750			78,173	110,923	85,917		25,006
Trustee/Benefit Payments								
Total Program	2,132,414		96,830	(49,414)	2,179,830	1,994,555	3,300	181,975
General Programs								
Personnel Costs	437,825		29,026	(42,551)	424,300	378,913		45,387
Operating Expenses	75,032		6,310	12,209	93,551	63,245		30,306
Capital Outlay	6,000				6,000	6,000		
Trustee/Benefit Payments	12,905,700		151,560	355,581	13,412,841	6,893,235	6,519,606	
Total Program	13,424,557		186,896	325,239	13,936,692	7,341,393	6,519,606	75,693
Post Secondary Programs								
Trustee/Benefit Payments	28,510,100				28,510,100	26,122,932	2,387,168	
Total Program	28,510,100				28,510,100	26,122,932	2,387,168	
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	2,281,800			(275,764)	2,006,036	1,144,216	861,820	
Total Program	2,281,800			(275,764)	2,006,036	1,144,216	861,820	
Special Grants								
Personnel Costs			796,056		796,056	580,188		215,868
Operating Expenses			396,192		396,192	252,267		143,925
Capital Outlay			27,000		27,000	20,904		6,096
Trustee/Benefit Payments			9,473,530		9,473,530	3,195,468		6,278,062
Total Program			10,692,778		10,692,778	4,048,827		6,643,951

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Programs-Hazardous Material Training								
Trustee/Benefit Payments	66,800				66,800		66,800	
Total Program	66,800				66,800		66,800	
Council for Technology In Learning - Vocational Ed								
Trustee/Benefit Payments	40,000				40,000	16,764	23,236	
Total Program	40,000				40,000	16,764	23,236	
<b>Total Agency - 503</b>	<b>\$46,455,671</b>		<b>\$10,976,504</b>	<b>\$61</b>	<b>\$57,432,236</b>	<b>\$40,668,687</b>	<b>\$9,861,930</b>	<b>\$6,901,619</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Eastern Idaho Technical College - 504**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Eastern Idaho Tech College								
Personnel Costs		\$4,828,777			\$4,828,777	\$4,828,777		
Operating Expenses		508,294			508,294	508,294		
Capital Outlay		88,925			88,925	88,925		
Total Program		5,425,996			5,425,996	5,425,996		
<b>Total Agency - 504</b>		\$5,425,996			\$5,425,996	\$5,425,996		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Lewis-Clark State College - 511**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lewis-Clark State College								
Personnel Costs	\$12,534,897		\$7,809,000	\$129,223	\$20,473,120	\$19,652,073		\$821,047
Operating Expenses	3,421,185		429,500	(121,041)	3,729,644	3,364,015		365,629
Capital Outlay	171,338			(8,182)	163,156	163,156		
Total Program	16,127,420		8,238,500		24,365,920	23,179,244		1,186,676
Council for Technology In Learning - Lewis-Clark								
Operating Expenses	117,500				117,500	117,500		
Total Program	117,500				117,500	117,500		
<b>Total Agency - 511</b>	<b>\$16,244,920</b>		<b>\$8,238,500</b>		<b>\$24,483,420</b>	<b>\$23,296,744</b>		<b>\$1,186,676</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Boise State University - 512**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Boise State University								
Personnel Costs	\$66,816,369			\$375,901	\$67,192,270	\$62,941,345		\$4,250,925
Operating Expenses	12,836,461		\$1,539,000		14,375,461	12,144,291		2,231,170
Capital Outlay	6,441,822		526,000	(375,901)	6,591,921	5,640,939		950,982
Total Program	86,094,652		2,065,000		88,159,652	80,726,575		7,433,077
Council for Technology In Learning - Boise State								
Personnel Costs	227,500			(19,000)	208,500	207,818		682
Operating Expenses	20,000			(11,000)	9,000	8,919		81
Capital Outlay				30,000	30,000	30,000		
Total Program	247,500				247,500	246,737		763
<b>Total Agency - 512</b>	<b>\$86,342,152</b>		<b>\$2,065,000</b>		<b>\$88,407,152</b>	<b>\$80,973,312</b>		<b>\$7,433,840</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State University - 513**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State University								
Personnel Costs	\$60,712,750		\$1,344,754	(\$2,141,721)	\$59,915,783	\$57,459,734		\$2,456,049
Operating Expenses	12,905,531		368,725	791,721	14,065,977	13,154,179		911,798
Capital Outlay	3,319,442			1,350,000	4,669,442	3,265,683		1,403,759
Total Program	76,937,723		1,713,479		78,651,202	73,879,596		4,771,606
Idaho Dental Education Program								
Personnel Costs	236,785		2,447	(2,000)	237,232	223,284		13,948
Operating Expenses	13,450			2,000	15,450	15,450		
Capital Outlay	889				889			889
Trustee/Benefit Payments	428,758				428,758	410,326		18,432
Total Program	679,882		2,447		682,329	649,060		33,269
ISU Family Practice								
Personnel Costs	348,500				348,500	348,500		
Operating Expenses	99,100				99,100	99,100		
Capital Outlay	1,500				1,500	1,500		
Total Program	449,100				449,100	449,100		
Museum of Natural History								
Personnel Costs	454,280			(3,000)	451,280	438,705		12,575
Operating Expenses	32,035				32,035	30,254		1,781
Capital Outlay	52,948			3,000	55,948	45,403		10,545
Total Program	539,263				539,263	514,362		24,901

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Idaho State University - 513**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Council for Technology In Learning - Idaho State								
Personnel Costs	96,500			27,452	123,952	123,952		
Operating Expenses	146,000			(35,331)	110,669	110,669		
Capital Outlay	30,000			7,879	37,879	37,879		
Total Program	272,500				272,500	272,500		
<b>Total Agency - 513</b>	<b>\$78,878,468</b>		<b>\$1,715,926</b>		<b>\$80,594,394</b>	<b>\$75,764,618</b>		<b>\$4,829,776</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**University of Idaho - 514**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
University of Idaho								
Personnel Costs	\$61,774,505				\$61,774,505	\$61,774,478		\$27
Operating Expenses	8,301,200				8,301,200	8,301,200		
Capital Outlay	3,937,900				3,937,900	3,937,900		
Trustee/Benefit Payments	7,232,600		\$758,300		7,990,900	7,990,900		
Total Program	81,246,205		758,300		82,004,505	82,004,478		27
Agricultural Research								
Personnel Costs	18,836,625			(\$500,000)	18,336,625	18,336,625		
Operating Expenses	3,148,480			(300,000)	2,848,480	2,649,756		198,724
Capital Outlay	442,900			800,000	1,242,900	1,242,900		
Total Program	22,428,005				22,428,005	22,229,281		198,724
WOI Veterinary Education								
Personnel Costs	399,609				399,609	399,591		18
Operating Expenses	943,500				943,500	943,500		
Capital Outlay	13,200				13,200	13,200		
Trustee/Benefit Payments			100,000		100,000	100,000		
Total Program	1,356,309		100,000		1,456,309	1,456,291		18
WWAMI Medical Education								
Personnel Costs	589,102			(61,000)	528,102	528,076		26
Operating Expenses	61,500			61,000	122,500	122,500		
Capital Outlay	16,526				16,526	15,790		736
Trustee/Benefit Payments	2,012,300				2,012,300	2,012,300		
Total Program	2,679,428				2,679,428	2,678,666		762

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**University of Idaho - 514**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forest Utilization Research								
Personnel Costs	475,385				475,385	469,388		5,997
Operating Expenses	66,400				66,400	56,546		9,854
Total Program	541,785				541,785	525,934		15,851
Idaho Geological Survey								
Personnel Costs	634,494			(10,500)	623,994	623,566		428
Operating Expenses	52,372				52,372	52,372		
Capital Outlay	56,637			10,500	67,137	62,038		5,099
Total Program	743,503				743,503	737,976		5,527
Council for Technology In Learning - University of Idaho								
Personnel Costs	125,500			18,000	143,500	143,500		
Operating Expenses	30,000			(13,300)	16,700	16,700		
Capital Outlay	12,000			(4,700)	7,300	7,300		
Total Program	167,500				167,500	167,500		
<b>Total Agency - 514</b>	<b>\$109,162,735</b>		<b>\$858,300</b>		<b>\$110,021,035</b>	<b>\$109,800,126</b>		<b>\$220,909</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Broadcasting - 520**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Educational TV - Public Broadcasting								
Personnel Costs	\$1,635,100		\$1,089,452		\$2,724,552	\$2,631,014		\$93,538
Operating Expenses	718,900		2,094,726		2,813,626	2,502,785		310,841
Capital Outlay	347,700		752,916	\$3,465	1,104,081	1,012,956		91,125
Total Program	2,701,700		3,937,094	3,465	6,642,259	6,146,755		495,504
<b>Total Agency - 520</b>	<b>\$2,701,700</b>		<b>\$3,937,094</b>	<b>\$3,465</b>	<b>\$6,642,259</b>	<b>\$6,146,755</b>		<b>\$495,504</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Library - 521**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Library								
Personnel Costs	\$1,839,248			(\$21,948)	\$1,817,300	\$1,803,991		\$13,309
Operating Expenses	1,009,800		\$136,000	46,948	1,192,748	1,126,927	\$2,000	63,821
Capital Outlay	222,005			4,000	226,005	196,515		29,490
Trustee/Benefit Payments	657,900		60,000	(27,000)	690,900	612,336		78,564
Total Program	3,728,953		196,000	2,000	3,926,953	3,739,769	2,000	185,184
State Library Improvement								
Operating Expenses		\$265,595			265,595	265,595		
Capital Outlay		2,735			2,735	2,735		
Total Program		268,330			268,330	268,330		
<b>Total Agency - 521</b>	<b>\$3,728,953</b>	<b>\$268,330</b>	<b>\$196,000</b>	<b>\$2,000</b>	<b>\$4,195,283</b>	<b>\$4,008,099</b>	<b>\$2,000</b>	<b>\$185,184</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Historical Society - 522**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Historical Preservation and Education								
Personnel Costs	\$1,679,655			(\$74,855)	\$1,604,800	\$1,464,253		\$140,547
Operating Expenses	620,107			59,607	679,714	664,987	\$7,800	6,927
Capital Outlay	149,328			10,525	159,853	136,395	7,716	15,742
Trustee/Benefit Payments	50,511			8,100	58,611	54,457		4,154
Total Program	2,499,601			3,377	2,502,978	2,320,092	15,516	167,370
Historic Sites Maintenance and Interpretation								
Personnel Costs	249,767			(10,950)	238,817	236,557		2,260
Operating Expenses	828,562			(245,862)	582,700	134,641	387,771	60,288
Capital Outlay	1,249			49,853	51,102	46,345	500	4,257
Trustee/Benefit Payments				210,000	210,000	210,000		
Total Program	1,079,578			3,041	1,082,619	627,543	388,271	66,805
<b>Total Agency - 522</b>	<b>\$3,579,179</b>			<b>\$6,418</b>	<b>\$3,585,597</b>	<b>\$2,947,635</b>	<b>\$403,787</b>	<b>\$234,175</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Renal Disease								
Trustee/Benefit Payments	\$479,700				\$479,700	\$440,556	\$39,107	\$37
Total Program	479,700				479,700	440,556	39,107	37
Vocational Rehabilitation								
Personnel Costs	6,043,300			(\$178,897)	5,864,403	5,856,203		8,200
Operating Expenses	1,048,900		\$112,180	120,329	1,281,409	1,141,422	139,987	
Capital Outlay	100,000			58,568	158,568	156,872	1,696	
Trustee/Benefit Payments	7,626,200		187,215	2,500	7,815,915	7,290,186	489,564	36,165
Total Program	14,818,400		299,395	2,500	15,120,295	14,444,683	631,247	44,365
Epilepsy Services								
Trustee/Benefit Payments	60,000			(2,500)	57,500	47,371	10,129	
Total Program	60,000			(2,500)	57,500	47,371	10,129	
Independent Living Council								
Personnel Costs	89,700			3,441	93,141	93,141		
Operating Expenses	77,000			(2,591)	74,409	74,409		
Capital Outlay				448	448	448		
Trustee/Benefit Payments	118,600			(1,298)	117,302	65,644	51,658	
Total Program	285,300				285,300	233,642	51,658	
<b>Total Agency - 523</b>	<b>\$15,643,400</b>		<b>\$299,395</b>		<b>\$15,942,795</b>	<b>\$15,166,252</b>	<b>\$732,141</b>	<b>\$44,402</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Utilities Commission - 900**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$950,000				\$950,000	\$892,269		\$57,731
Operating Expenses	222,000				222,000	196,417		25,583
Capital Outlay	24,200				24,200	23,757		443
Total Program	1,196,200				1,196,200	1,112,443		83,757
Utilities Regulation								
Personnel Costs	1,663,600				1,663,600	1,548,343		115,257
Operating Expenses	870,300				870,300	754,422		115,878
Capital Outlay	21,800			\$361	22,161	22,047		114
Total Program	2,555,700			361	2,556,061	2,324,812		231,249
Regulated Carriers								
Personnel Costs	168,300				168,300	132,021		36,279
Operating Expenses	200,000				200,000	169,622		30,378
Capital Outlay	3,300				3,300	3,200		100
Total Program	371,600				371,600	304,843		66,757
<b>Total Agency - 900</b>	<b>\$4,123,500</b>			<b>\$361</b>	<b>\$4,123,861</b>	<b>\$3,742,098</b>		<b>\$381,763</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Catastrophic Health Care - 903**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care								
Operating Expenses		\$191,431			\$191,431	\$191,431		
Trustee/Benefit Payments		10,331,013			10,331,013	10,331,013		
Total Program		10,522,444			10,522,444	10,522,444		
<b>Total Agency - 903</b>		\$10,522,444			\$10,522,444	\$10,522,444		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District I - 951**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District I								
Personnel Costs	\$954,948		\$5,204,300	(\$30,000)	\$6,129,248	\$5,331,901		\$797,347
Operating Expenses	319,580		1,474,000	30,000	1,823,580	1,820,181		3,399
Capital Outlay			229,600		229,600	222,837		6,763
Total Program	1,274,528		6,907,900		8,182,428	7,374,919		807,509
<b>Total Agency - 951</b>	<b>\$1,274,528</b>		<b>\$6,907,900</b>		<b>\$8,182,428</b>	<b>\$7,374,919</b>		<b>\$807,509</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District II - 952**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District II								
Personnel Costs	\$700,176		\$1,642,600		\$2,342,776	\$2,209,822		\$132,954
Operating Expenses	162,464		577,900		740,364	693,703		46,661
Capital Outlay			215,000		215,000	168,321		46,679
Trustee/Benefit Payments			76,200		76,200	67,245		8,955
Total Program	862,640		2,511,700		3,374,340	3,139,091		235,249
<b>Total Agency - 952</b>	<b>\$862,640</b>		<b>\$2,511,700</b>		<b>\$3,374,340</b>	<b>\$3,139,091</b>		<b>\$235,249</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District III - 953**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District III								
Personnel Costs	\$1,033,056		\$3,013,844		\$4,046,900	\$3,825,868		\$221,032
Operating Expenses	239,703		824,600		1,064,303	824,943	\$7,000	232,360
Capital Outlay			766,700		766,700	694,038		72,662
Trustee/Benefit Payments			16,000		16,000			16,000
Total Program	1,272,759		4,621,144		5,893,903	5,344,849	7,000	542,054
<b>Total Agency - 953</b>	<b>\$1,272,759</b>		<b>\$4,621,144</b>		<b>\$5,893,903</b>	<b>\$5,344,849</b>	<b>\$7,000</b>	<b>\$542,054</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District IV - 954**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District IV								
Personnel Costs	\$1,510,170		\$3,960,900		\$5,471,070	\$5,395,246		\$75,824
Operating Expenses	350,409		1,635,200		1,985,609	1,826,717	\$35,318	123,574
Capital Outlay			435,000		435,000	264,750	72,880	97,370
Total Program	1,860,579		6,031,100		7,891,679	7,486,713	108,198	296,768
<b>Total Agency - 954</b>	<b>\$1,860,579</b>		<b>\$6,031,100</b>		<b>\$7,891,679</b>	<b>\$7,486,713</b>	<b>\$108,198</b>	<b>\$296,768</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District V - 955**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District V								
Personnel Costs	\$922,758		\$2,292,471		\$3,215,229	\$3,127,213		\$88,016
Operating Expenses	214,110		799,425		1,013,535	974,424		39,111
Capital Outlay			566,875		566,875	556,117		10,758
Trustee/Benefit Payments			86,716		86,716	60,498		26,218
Total Program	1,136,868		3,745,487		4,882,355	4,718,252		164,103
<b>Total Agency - 955</b>	<b>\$1,136,868</b>		<b>\$3,745,487</b>		<b>\$4,882,355</b>	<b>\$4,718,252</b>		<b>\$164,103</b>

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District VI - 956**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VI								
Personnel Costs	\$993,968		\$3,901,801		\$4,895,769	\$4,718,970		\$176,799
Operating Expenses	230,634		1,206,697		1,437,331	1,427,744		9,587
Capital Outlay			471,000		471,000	434,636		36,364
Total Program	1,224,602		5,579,498		6,804,100	6,581,350		222,750
<b>Total Agency - 956</b>	<b>\$1,224,602</b>		<b>\$5,579,498</b>		<b>\$6,804,100</b>	<b>\$6,581,350</b>		<b>\$222,750</b>



**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Public Health District VII - 957**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VII								
Personnel Costs	\$939,524		\$2,995,000		\$3,934,524	\$3,761,596		\$172,928
Operating Expenses	218,000		933,900		1,151,900	1,132,221		19,679
Capital Outlay			103,700		103,700	102,971		729
Total Program	1,157,524		4,032,600		5,190,124	4,996,788		193,336
<b>Total Agency - 957</b>	<b>\$1,157,524</b>		<b>\$4,032,600</b>		<b>\$5,190,124</b>	<b>\$4,996,788</b>		<b>\$193,336</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State Bar - 960**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar								
No Object		\$1,364,293			\$1,364,293	\$1,364,293		
Total Program		1,364,293			1,364,293	1,364,293		
<b>Total Agency - 960</b>		\$1,364,293			\$1,364,293	\$1,364,293		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Potato Commission - 962**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Commission								
No Object		\$10,026,550			\$10,026,550	\$10,026,550		
Total Program		10,026,550			10,026,550	10,026,550		
<b>Total Agency - 962</b>		\$10,026,550			\$10,026,550	\$10,026,550		

**State of Idaho**

**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**

**For the Year Ended June 30, 2000**

**Dairy Products Commission - 964**

**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Commission								
No Object		\$6,396,175			\$6,396,175	\$6,396,175		
Total Program		6,396,175			6,396,175	6,396,175		
<b>Total Agency - 964</b>		\$6,396,175			\$6,396,175	\$6,396,175		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Wheat Commission - 966**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission								
No Object		\$1,809,644			\$1,809,644	\$1,809,644		
Total Program		1,809,644			1,809,644	1,809,644		
<b>Total Agency - 966</b>		\$1,809,644			\$1,809,644	\$1,809,644		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Building Authority - 968**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund Revenues								
No Object		\$17,128,471			\$17,128,471	\$17,128,471		
Total Program		17,128,471			17,128,471	17,128,471		
<b>Total Agency - 968</b>		\$17,128,471			\$17,128,471	\$17,128,471		
<b>TOTAL STATEWIDE</b>	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916	\$98,203,437	\$329,269,240

**DETAIL**  
**FINANCIAL SCHEDULES**  
**Prior Year Encumbrances**

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**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Legislative Services - 102**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Legislative Services				
Operating Expenses	\$1,903	\$1,903		
Capital Outlay	13,580	13,509		\$71
Total Program	15,483	15,412		71
Office of Performance Evaluation				
Operating Expenses	47,283	47,283		
Capital Outlay	3,998	3,998		
Total Program	51,281	51,281		
<b>Total Fund - 0001</b>	66,764	66,693		71
<b>Total Agency - 102</b>	\$66,764	\$66,693		\$71

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Judicial Department - 110**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Supreme Court				
Operating Expenses	\$9,647	\$9,647		
Capital Outlay	92,129	92,129		
Total Program	101,776	101,776		
Magistrates Division				
Operating Expenses	7,365	7,365		
Total Program	7,365	7,365		
Judicial Council				
Operating Expenses	18,500	18,500		
Total Program	18,500	18,500		
Snake River Basin Adjudication				
Capital Outlay	6,256	6,256		
Total Program	6,256	6,256		
<b>Total Fund - 0001</b>	133,897	133,897		
<b>Total Agency - 110</b>	\$133,897	\$133,897		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Secretary of State - 130**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>General Fund - 0001</b>				
Administration				
Operating Expenses	\$3,708	\$3,597		\$111
Total Program	3,708	3,597		111
<hr/>				
<b>Total Fund - 0001</b>	3,708	3,597		111
<hr/>				
<b>Total Agency - 130</b>	\$3,708	\$3,597		\$111
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**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Controller - 140**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Statewide Accounting and Payroll				
Operating Expenses	\$54,020	\$54,020		
Total Program	54,020	54,020		
<b>Total Fund - 0001</b>	54,020	54,020		
<b>Total Agency - 140</b>	\$54,020	\$54,020		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the State Treasurer - 150**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
State Treasurer Administration				
Operating Expenses	\$417	\$417		
Total Program	417	417		
<b>Total Fund - 0001</b>	417	417		
<b>Professional Services - 0475</b>				
State Treasurer Administration				
Operating Expenses	34,278	34,278		
Total Program	34,278	34,278		
<b>Total Fund - 0475</b>	34,278	34,278		
<b>Total Agency - 150</b>	\$34,695	\$34,695		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Attorney General - 160**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>General Fund - 0001</b>				
Special Litigation				
Operating Expenses	\$190,000	\$190,000		
Total Program	190,000	190,000		
<hr/>				
<b>Total Fund - 0001</b>	190,000	190,000		
<hr/>				
<b>Total Agency - 160</b>	\$190,000	\$190,000		
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Superintendent of Public Instruction - 170**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Income - 0481</b>				
Public School Support				
Trustee/Benefit Payments	\$22,584,436	\$22,584,436		
Total Program	22,584,436	22,584,436		
<b>Total Fund - 0481</b>	22,584,436	22,584,436		
<b>Total Agency - 170</b>	\$22,584,436	\$22,584,436		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Financial Management - 180**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Financial Management				
Operating Expenses	\$26,236	\$19,981	\$1,548	\$4,707
Capital Outlay	24,276	24,259		17
Total Program	50,512	44,240	1,548	4,724
<b>Total Fund - 0001</b>	50,512	44,240	1,548	4,724
<b>Natural Restoration - 0310</b>				
Silver Valley Trust				
Operating Expenses	655			655
Trustee/Benefit Payments	503,407	189,808	88,694	224,905
Total Program	504,062	189,808	88,694	225,560
<b>Total Fund - 0310</b>	504,062	189,808	88,694	225,560
<b>Miscellaneous Revenue - 0349</b>				
Financial Management				
Operating Expenses	33	16		17
Total Program	33	16		17
<b>Total Fund - 0349</b>	33	16		17



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Financial Management - 180**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 180</b>	\$554,607	\$234,064	\$90,242	\$230,301

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of the Governor - 181**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Governor's Office Administration				
Operating Expenses	\$11,438	\$10,185		\$1,253
Capital Outlay	45,230	43,981		1,249
Total Program	56,668	54,166		2,502
<b>Total Fund - 0001</b>	56,668	54,166		2,502
<b>Total Agency - 181</b>	\$56,668	\$54,166		\$2,502

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Employee Retirement System - 183**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Pension Fund - 0550</b>				
Retirement System Administration				
Operating Expenses	\$2,685,506	\$1,393,458	\$1,278,720	\$13,328
Capital Outlay	59,500	55,560		3,940
Total Program	2,745,006	1,449,018	1,278,720	17,268
Portfolio Investment				
Capital Outlay	600	478		122
Total Program	600	478		122
<b>Total Fund - 0550</b>	2,745,606	1,449,496	1,278,720	17,390
<b>Total Agency - 183</b>	\$2,745,606	\$1,449,496	\$1,278,720	\$17,390

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Endowment Fund Investment Board - 184**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>General Fund - 0001</b>				
Endowment Fund Investment Board				
Operating Expenses	\$582	\$582		
Total Program	582	582		
<hr/>				
<b>Total Fund - 0001</b>	582	582		
<hr/>				
<b>Total Agency - 184</b>	\$582	\$582		
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Liquor Dispensary - 185**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Liquor Control - 0418</b>				
Liquor Dispensary Operations				
Operating Expenses	\$7,619	\$3,251		\$4,368
Capital Outlay	32,410	32,410		
Total Program	40,029	35,661		4,368
<b>Total Fund - 0418</b>	40,029	35,661		4,368
<b>Total Agency - 185</b>	\$40,029	\$35,661		\$4,368

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission on Human Rights - 188**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Human Rights Commission				
Operating Expenses	\$671		\$671	
Total Program	671		671	
<b>Total Fund - 0348</b>	671		671	
<b>Total Agency - 188</b>	\$671		\$671	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Commission for Blind and Visually Impaired				
Operating Expenses	\$2,869	\$2,625		\$244
Trustee/Benefit Payments	30,000	22,106		7,894
Total Program	32,869	24,731		8,138
<b>Total Fund - 0001</b>	32,869	24,731		8,138
<b>Federal (Grant) - 0348</b>				
Commission for Blind and Visually Impaired				
Operating Expenses	409			409
Trustee/Benefit Payments	50,658	49,082	\$1,576	
Total Program	51,067	49,082	1,576	409
<b>Total Fund - 0348</b>	51,067	49,082	1,576	409
<b>Total Agency - 189</b>	\$83,936	\$73,813	\$1,576	\$8,547

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Military Management				
Operating Expenses	\$27,242	\$23,569	\$1,197	\$2,476
Capital Outlay	105,663	105,663		
Total Program	132,905	129,232	1,197	2,476
Federal and State Contracts				
Operating Expenses	24,101	22,877		1,224
Capital Outlay	18,530	18,530		
Total Program	42,631	41,407		1,224
Disaster Services				
Operating Expenses	5,267	4,727		540
Capital Outlay	24,554	24,467		87
Total Program	29,821	29,194		627
Hazardous Materials				
Operating Expenses	53,701	52,875		826
Capital Outlay	6,191	5,750		441
Total Program	59,892	58,625		1,267
<b>Total Fund - 0001</b>	265,249	258,458	1,197	5,594



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Military Management				
Capital Outlay	2,104,274	2,104,274		
Total Program	2,104,274	2,104,274		
Federal and State Contracts				
Operating Expenses	846,378	706,215	116,851	23,312
Capital Outlay	2,370	2,370		
Total Program	848,748	708,585	116,851	23,312
Disaster Services				
Operating Expenses	50,924	2,458		48,466
Total Program	50,924	2,458		48,466
Hazardous Materials				
Trustee/Benefit Payments	1,099			1,099
Total Program	1,099			1,099
<b>Total Fund - 0348</b>	3,005,045	2,815,317	116,851	72,877
<b>Miscellaneous Revenue - 0349</b>				
Military Management				
Operating Expenses	11,250	11,250		
Total Program	11,250	11,250		
<b>Total Fund - 0349</b>	11,250	11,250		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Military - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 190</b>	\$3,281,544	\$3,085,025	\$118,048	\$78,471

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho Women's Commission - 192**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Idaho Women's Commission				
Operating Expenses	\$113		\$113	
Total Program	113		113	
<b>Total Fund - 0001</b>	113		113	
<b>Federal (Grant) - 0348</b>				
Idaho Women's Commission				
Operating Expenses	1,600	\$1,600		
Total Program	1,600	1,600		
<b>Total Fund - 0348</b>	1,600	1,600		
<b>Miscellaneous Revenue - 0349</b>				
Idaho Women's Commission				
Operating Expenses	120	120		
Total Program	120	120		
<b>Total Fund - 0349</b>	120	120		
<b>Total Agency - 192</b>	\$1,833	\$1,720	\$113	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Human Resources - 194**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>Professional Services - 0475</b>				
Division of Human Resources				
Operating Expenses	\$2,089	\$1,851		\$238
Total Program	2,089	1,851		238
<hr/>				
<b>Total Fund - 0475</b>	2,089	1,851		238
<hr/>				
<b>Total Agency - 194</b>	\$2,089	\$1,851		\$238
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Directors Office				
Operating Expenses	\$250	\$250		
Capital Outlay	4,420	4,362		\$58
Total Program	4,670	4,612		58
Information Technology and Communications				
Operating Expenses	20,157	20,157		
Capital Outlay	46,050	46,044		6
Total Program	66,207	66,201		6
Information Technology Resource Management Council				
Capital Outlay	3,000	2,995		5
Total Program	3,000	2,995		5
<b>Total Fund - 0001</b>	<b>73,877</b>	<b>73,808</b>		<b>69</b>
<b>Permanent Building Fund - 0365</b>				
Public Works				
Capital Outlay	39,878	39,804		74
Total Program	39,878	39,804		74
<b>Total Fund - 0365</b>	<b>39,878</b>	<b>39,804</b>		<b>74</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Administration and Accounting Services - 0450</b>				
Information Technology and Communications				
Operating Expenses	104,000		\$92,000	12,000
Capital Outlay	450,215	405,952	43,160	1,103
Total Program	554,215	405,952	135,160	13,103
Public Works				
Operating Expenses	4,126	3,203		923
Total Program	4,126	3,203		923
Office of Insurance Management				
Capital Outlay	2,800	2,720		80
Total Program	2,800	2,720		80
<b>Total Fund - 0450</b>	561,141	411,875	135,160	14,106
<b>Group Insurance - 0461</b>				
Directors Office				
Operating Expenses	17,665	14,920		2,745
Total Program	17,665	14,920		2,745
Office of Insurance Management				
Operating Expenses	55,000	5,000	50,000	
Total Program	55,000	5,000	50,000	
<b>Total Fund - 0461</b>	72,665	19,920	50,000	2,745

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Administration - 200**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Risk Management - 0462</b>				
Office of Insurance Management				
Operating Expenses	10,219	10,061		158
Total Program	10,219	10,061		158
<b>Total Fund - 0462</b>	10,219	10,061		158
<b>Income - 0481</b>				
Capitol Commission				
Operating Expenses	28,800	28,800		
Capital Outlay	25,000	218	24,782	
Total Program	53,800	29,018	24,782	
<b>Total Fund - 0481</b>	53,800	29,018	24,782	
<b>Special Indemnity Fund - 0519</b>				
Directors Office				
Operating Expenses	1,051	1,051		
Total Program	1,051	1,051		
<b>Total Fund - 0519</b>	1,051	1,051		
<b>Total Agency - 200</b>	\$812,631	\$585,537	\$209,942	\$17,152

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Agricultural Resources				
Operating Expenses	\$2,312	\$2,312		
Capital Outlay	2,025	2,025		
Total Program	4,337	4,337		
Plant Industries				
Operating Expenses	914	914		
Capital Outlay	2,590	2,590		
Total Program	3,504	3,504		
Agricultural Inspection				
Operating Expenses	8,517	8,517		
Capital Outlay	114,253	114,151		\$102
Total Program	122,770	122,668		102
Soil Conservation Commission				
Operating Expenses	2,447	2,447		
Total Program	2,447	2,447		
<b>Total Fund - 0001</b>	133,058	132,956		102



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Agriculture - 210**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>				
Administration				
Operating Expenses	19,989	19,749		240
Total Program	19,989	19,749		240
<b>Total Fund - 0125</b>	19,989	19,749		240
<b>Agricultural Fees - 0332</b>				
Plant Industries				
Capital Outlay	4,637	4,637		
Total Program	4,637	4,637		
<b>Total Fund - 0332</b>	4,637	4,637		
<b>Fresh Fruit and Vegetable Inspection - 0486</b>				
Agricultural Inspection				
Capital Outlay	21,483	21,483		
Total Program	21,483	21,483		
<b>Total Fund - 0486</b>	21,483	21,483		
<b>Total Agency - 210</b>	\$179,167	\$178,825		\$342

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Commerce - 220**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Department of Commerce				
Operating Expenses	\$30,124	\$29,813		\$311
Capital Outlay	22,660	21,990		670
Trustee/Benefit Payments	130,278	72,209	\$57,791	278
Total Program	183,062	124,012	57,791	1,259
<b>Total Fund - 0001</b>	183,062	124,012	57,791	1,259
<b>Total Agency - 220</b>	\$183,062	\$124,012	\$57,791	\$1,259

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Administration				
Operating Expenses	\$336,025	\$285,099		\$50,926
Capital Outlay	345,910	345,277		633
Trustee/Benefit Payments	451,844	451,279		565
Total Program	1,133,779	1,081,655		52,124
Institutional Support				
Operating Expenses	102,793	82,613		20,180
Trustee/Benefit Payments	7,688	7,053		635
Total Program	110,481	89,666		20,815
Idaho State Correctional Institution - Boise				
Operating Expenses	189,152	175,455	\$10,382	3,315
Capital Outlay	147,550	145,462		2,088
Total Program	336,702	320,917	10,382	5,403
Idaho Correctional Institution - Orofino				
Operating Expenses	139,510	100,577	35,640	3,293
Capital Outlay	23,704	13,649	10,000	55
Total Program	163,214	114,226	45,640	3,348
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	134,415	87,985	42,936	3,494
Capital Outlay	88,585	8,894	79,322	369
Total Program	223,000	96,879	122,258	3,863

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>				
South Idaho Correctional Institution - Boise				
Operating Expenses	95,423	56,378	37,772	1,273
Capital Outlay	66,221	47,040	19,180	1
Total Program	161,644	103,418	56,952	1,274
Idaho Maximum Security Institution - Boise				
Operating Expenses	135,479	63,607	51,136	20,736
Capital Outlay	187,264	146,623	29,000	11,641
Total Program	322,743	210,230	80,136	32,377
St Anthony Work Camp				
Operating Expenses	31,664	28,458		3,206
Capital Outlay	12,142	12,142		
Total Program	43,806	40,600		3,206
Pocatello Women's Correctional Center				
Operating Expenses	120,500	102,695		17,805
Capital Outlay	47,753	11,649	36,104	
Total Program	168,253	114,344	36,104	17,805
Field and Community Services				
Operating Expenses	99,796	85,943	2,475	11,378
Capital Outlay	96,050	95,082		968
Total Program	195,846	181,025	2,475	12,346

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001 (continued)</b>				
Commission for Pardons and Parole				
Operating Expenses	7,737	6,494		1,243
Capital Outlay	16,517	16,461		56
Total Program	24,254	22,955		1,299
<b>Total Fund - 0001</b>	2,883,722	2,375,915	353,947	153,860

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Inmate Labor Fund - 0282</b>				
Institutional Support				
Capital Outlay	60,000	60,000		
Total Program	60,000	60,000		
Idaho Correctional Institution - Orofino				
Operating Expenses	27,711	27,209		502
Capital Outlay	21,646	21,646		
Total Program	49,357	48,855		502
South Idaho Correctional Institution - Boise				
Operating Expenses	20,235	19,530		705
Capital Outlay	585			585
Total Program	20,820	19,530		1,290
St Anthony Work Camp				
Operating Expenses	11,549	10,865		684
Capital Outlay	46,218	46,218		
Total Program	57,767	57,083		684
Pocatello Women's Correctional Center				
Operating Expenses	73	72		1
Total Program	73	72		1
Field and Community Services				
Operating Expenses	7,486	6,187		1,299
Capital Outlay	2,750	2,635		115
Total Program	10,236	8,822		1,414

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Inmate Labor Fund - 0282 (continued)</b>				
<b>Total Fund - 0282</b>	198,253	194,362		3,891
<b>Parolee Supervision Fund - 0284</b>				
Administration				
Operating Expenses	218	218		
Total Program	218	218		
Field and Community Services				
Operating Expenses	19,251	15,900		3,351
Capital Outlay	2,705	2,701		4
Total Program	21,956	18,601		3,355
<b>Total Fund - 0284</b>	22,174	18,819		3,355

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Administration				
Operating Expenses	8,658	7,158		1,500
Trustee/Benefit Payments	63,965	63,965		
Total Program	72,623	71,123		1,500
Institutional Support				
Operating Expenses	93,790	75,805		17,985
Capital Outlay	19,885	19,570		315
Total Program	113,675	95,375		18,300
Field and Community Services				
Operating Expenses	13,662	10,197		3,465
Total Program	13,662	10,197		3,465
<b>Total Fund - 0348</b>	199,960	176,695		23,265



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>				
Institutional Support				
Operating Expenses	570	270		300
Total Program	570	270		300
Idaho State Correctional Institution - Boise				
Operating Expenses	4,813	4,549		264
Total Program	4,813	4,549		264
Idaho Correctional Institution - Orofino				
Operating Expenses	2,517	1,166		1,351
Total Program	2,517	1,166		1,351
South Idaho Correctional Institution - Boise				
Operating Expenses	1,361	1,310		51
Total Program	1,361	1,310		51
Idaho Maximum Security Institution - Boise				
Operating Expenses	1,039	177		862
Total Program	1,039	177		862
St Anthony Work Camp				
Operating Expenses	708	670		38
Total Program	708	670		38
Pocatello Women's Correctional Center				
Operating Expenses	1,305	1,246		59
Total Program	1,305	1,246		59

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>				
Field and Community Services				
Operating Expenses	204	204		
Total Program	204	204		
<b>Total Fund - 0349</b>	12,517	9,592		2,925
<b>Income - 0481</b>				
Idaho State Correctional Institution - Boise				
Operating Expenses	141,149	139,017		2,132
Capital Outlay	70,195	70,138		57
Total Program	211,344	209,155		2,189
<b>Total Fund - 0481</b>	211,344	209,155		2,189
<b>Total Agency - 230</b>	\$3,527,970	\$2,984,538	\$353,947	\$189,485

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Finance - 250**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Regulatory - 0229</b>				
Department of Finance				
Operating Expenses	\$13,000	\$13,000		
Capital Outlay	46,728	46,728		
Total Program	59,728	59,728		
<b>Total Fund - 0229</b>	59,728	59,728		
<b>Total Agency - 250</b>	\$59,728	\$59,728		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game - 0050</b>				
Administration				
Operating Expenses	\$60,821	\$59,544		\$1,277
Capital Outlay	143,152	142,674		478
Total Program	203,973	202,218		1,755
Enforcement				
Operating Expenses	3,135	2,572		563
Capital Outlay	237,150	236,897		253
Total Program	240,285	239,469		816
Fisheries				
Operating Expenses	94,575	92,235		2,340
Capital Outlay	320,010	243,661	\$24,932	51,417
Total Program	414,585	335,896	24,932	53,757
Wildlife				
Operating Expenses	58,876	51,724		7,152
Capital Outlay	64,970	64,951		19
Total Program	123,846	116,675		7,171
Information and Education				
Capital Outlay	4,216	4,216		
Total Program	4,216	4,216		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game - 0050 (continued)</b>				
Natural Resource Policy				
Capital Outlay	25,310	25,310		
Total Program	25,310	25,310		
Winter Feeding and Habitat Improvement				
Operating Expenses	9,779	9,779		
Total Program	9,779	9,779		
<b>Total Fund - 0050</b>	1,021,994	933,563	24,932	63,499
<b>Fish and Game Set-Aside - 0051</b>				
Fisheries				
Operating Expenses	800			800
Total Program	800			800
Wildlife				
Operating Expenses	6,400	6,400		
Capital Outlay	8,674	8,674		
Total Program	15,074	15,074		
Winter Feeding and Habitat Improvement				
Operating Expenses	15,596	14,037		1,559
Capital Outlay	7,259	7,259		
Total Program	22,855	21,296		1,559
<b>Total Fund - 0051</b>	38,729	36,370		2,359

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Fish and Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Fish and Game Expendable Trust - 0524</b>				
Enforcement				
Capital Outlay	46,680	46,680		
Total Program	46,680	46,680		
Wildlife				
Operating Expenses	8,026	7,986		40
Capital Outlay	3,866	3,866		
Total Program	11,892	11,852		40
<b>Total Fund - 0524</b>	58,572	58,532		40
<b>Total Agency - 260</b>	\$1,119,295	\$1,028,465	\$24,932	\$65,898

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Health and Welfare - 270**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Cancer Control - 0176</b>				
Public Health Services				
Operating Expenses	\$48,800	\$48,800		
Trustee/Benefit Payments	45,634	39,715		\$5,919
Total Program	94,434	88,515		5,919
<b>Total Fund - 0176</b>	94,434	88,515		5,919
<b>Income - 0481</b>				
Mental Health Services				
Capital Outlay	62,900	62,900		
Total Program	62,900	62,900		
<b>Total Fund - 0481</b>	62,900	62,900		
<b>Total Agency - 270</b>	\$157,334	\$151,415		\$5,919

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Insurance - 280**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Insurance Regulation				
Operating Expenses	\$29,751	\$29,483		\$268
Total Program	29,751	29,483		268
<b>Total Fund - 0229</b>	29,751	29,483		268
<b>Miscellaneous Revenue - 0349</b>				
Insurance Regulation				
Operating Expenses	1,260	1,260		
Total Program	1,260	1,260		
<b>Total Fund - 0349</b>	1,260	1,260		
<b>Total Agency - 280</b>	\$31,011	\$30,743		\$268



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Administration				
Operating Expenses	\$16,014	\$11,070		\$4,944
Capital Outlay	28,048	26,796	\$1,251	1
Total Program	44,062	37,866	1,251	4,945
Field Services				
Operating Expenses	2,740	2,740		
Capital Outlay	8,196	8,196		
Total Program	10,936	10,936		
Institutions				
Operating Expenses	101,536	100,675		861
Capital Outlay	48,624	48,624		
Trustee/Benefit Payments	168,758	168,758		
Total Program	318,918	318,057		861
<b>Total Fund - 0001</b>	373,916	366,859	1,251	5,806
<b>Miscellaneous Revenue - 0349</b>				
Institutions				
Trustee/Benefit Payments	655,707	655,707		
Total Program	655,707	655,707		
<b>Total Fund - 0349</b>	655,707	655,707		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Juvenile Corrections - 285**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 285</b>	\$1,029,623	\$1,022,566	\$1,251	\$5,806

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Aeronautics Fund - 0221</b>				
Aeronautics				
Trustee/Benefit Payments	\$290,084	\$235,988	\$29,791	\$24,305
Total Program	290,084	235,988	29,791	24,305
<hr/>				
<b>Total Fund - 0221</b>	290,084	235,988	29,791	24,305
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260</b>				
Management and Support				
Operating Expenses	2,011,994	1,401,112	232,939	377,943
Capital Outlay	241,017	220,908		20,109
Total Program	2,253,011	1,622,020	232,939	398,052
Planning				
Operating Expenses	464,433	311,388		153,045
Capital Outlay	6,762	6,762		
Total Program	471,195	318,150		153,045
Motor Vehicles				
Operating Expenses	290,826	278,665		12,161
Capital Outlay	130,446	129,419		1,027
Total Program	421,272	408,084		13,188
Highway Operations				
Operating Expenses	5,066,906	4,430,917	260,819	375,170
Capital Outlay	4,576,108	3,870,854		705,254
Trustee/Benefit Payments	60,000	14,138	45,862	
Total Program	9,703,014	8,315,909	306,681	1,080,424
Capital Facilities				
Capital Outlay	3,637,760	3,119,337	480,534	37,889
Total Program	3,637,760	3,119,337	480,534	37,889

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Transportation - 290**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260 (continued)</b>				
Contract Construction and Right-of-Way Acquisition				
Capital Outlay	25,354,658	20,010,400	1,522,043	3,822,215
Total Program	25,354,658	20,010,400	1,522,043	3,822,215
Public Transportation				
Operating Expenses	31,248	27,130	4,118	
Total Program	31,248	27,130	4,118	
<b>Total Fund - 0260</b>	41,872,158	33,821,030	2,546,315	5,504,813
<b>Total Agency - 290</b>	\$42,162,242	\$34,057,018	\$2,576,106	\$5,529,118

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Industrial Commission - 300**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Industrial Administration Fund - 0300</b>				
Compensation				
Operating Expenses	\$6,408	\$5,992		\$416
Capital Outlay	1,390	1,390		
Total Program	7,798	7,382		416
Rehabilitation				
Operating Expenses	326,669	190,809	\$132,720	3,140
Capital Outlay	12,968	12,569		399
Total Program	339,637	203,378	132,720	3,539
Adjudication				
Operating Expenses	2,091	1,686		405
Capital Outlay	1,658	1,658		
Total Program	3,749	3,344		405
<b>Total Fund - 0300</b>	351,184	214,104	132,720	4,360
<b>Crime Victim Compensation Fund - 0313</b>				
Crime Victims Compensation				
Operating Expenses	1,002	1,002		
Total Program	1,002	1,002		
<b>Total Fund - 0313</b>	1,002	1,002		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Industrial Commission - 300**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 300</b>	\$352,186	\$215,106	\$132,720	\$4,360

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Support Services				
Operating Expenses	\$50,000	\$50,000		
Capital Outlay	32,901	32,901		
Total Program	82,901	82,901		
Forest Resources Management				
Operating Expenses	11,083	11,083		
Capital Outlay	13,988	13,988		
Total Program	25,071	25,071		
Land Range and Mineral Resource Management				
Operating Expenses	43,924	31,868		\$12,056
Capital Outlay	23,514	23,514		
Total Program	67,438	55,382		12,056
Land Range and Minerals - Triumph Mine				
Operating Expenses	1,583,464	1,583,464		
Total Program	1,583,464	1,583,464		
<b>Total Fund - 0001</b>	1,758,874	1,746,818		12,056



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075</b>				
Support Services				
Operating Expenses	8,980	8,980		
Capital Outlay	11,571	11,571		
Total Program	20,551	20,551		
Land Range and Mineral Resource Management				
Operating Expenses	642,051	372,596	\$269,455	
Total Program	642,051	372,596	269,455	
Forest and Range Fire Protection				
Capital Outlay	38,796	34,880	3,130	786
Total Program	38,796	34,880	3,130	786
Scaling Practices				
Capital Outlay	3,000	3,000		
Total Program	3,000	3,000		
<b>Total Fund - 0075</b>	704,398	431,027	272,585	786

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Endowment Earnings Reserve - 0482</b>				
Forest Resources Management				
Operating Expenses	646,998	455,227	167,844	23,927
Capital Outlay	608,691	461,793	10,000	136,898
Total Program	1,255,689	917,020	177,844	160,825
Land Range and Mineral Resource Management				
Operating Expenses	60,488	60,476		12
Total Program	60,488	60,476		12
<b>Total Fund - 0482</b>	1,316,177	977,496	177,844	160,837
<b>Total Agency - 320</b>	\$3,779,449	\$3,155,341	\$450,429	\$173,679

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Central Administration				
Operating Expenses	\$13,147	\$13,147		
Capital Outlay	19,222	19,221		\$1
Total Program	32,369	32,368		1
Police Services				
Operating Expenses	85,190	83,450		1,740
Capital Outlay	211,586	211,475		111
Total Program	296,776	294,925		1,851
Idaho State Police				
Operating Expenses	16,932	16,257		675
Capital Outlay	366,222	365,940		282
Total Program	383,154	382,197		957
Alcohol Beverage Control				
Operating Expenses	35,871	8,810	\$25,000	2,061
Capital Outlay	6,879	6,879		
Total Program	42,750	15,689	25,000	2,061
<b>Total Fund - 0001</b>	755,049	725,179	25,000	4,870

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Police Fund - 0264</b>				
Idaho State Police				
Operating Expenses	86,530	85,944		586
Capital Outlay	164,109	164,109		
Total Program	250,639	250,053		586
<b>Total Fund - 0264</b>	250,639	250,053		586
<b>Peace Officers Standards and Training Fund - 0272</b>				
Peace Officer Standards and Training Academy				
Operating Expenses	114,620	114,152		468
Capital Outlay	94,599	94,599		
Total Program	209,219	208,751		468
<b>Total Fund - 0272</b>	209,219	208,751		468

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Police Services				
Operating Expenses	48,490	48,490		
Capital Outlay	483,067	245,290	237,777	
Trustee/Benefit Payments	334,000	177,411	156,589	
Total Program	865,557	471,191	394,366	
Idaho State Police				
Operating Expenses	11,630	11,630		
Capital Outlay	119,508	117,605		1,903
Trustee/Benefit Payments	1,132			1,132
Total Program	132,270	129,235		3,035
<b>Total Fund - 0348</b>	997,827	600,426	394,366	3,035
<b>Miscellaneous Revenue - 0349</b>				
Police Services				
Operating Expenses	36,084	5,712		30,372
Capital Outlay	80,490	71,985		8,505
Total Program	116,574	77,697		38,877
Idaho State Police				
Operating Expenses	700	700		
Capital Outlay	2,084	2,084		
Total Program	2,784	2,784		
<b>Total Fund - 0349</b>	119,358	80,481		38,877

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Law Enforcement - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 330</b>	\$2,332,092	\$1,864,890	\$419,366	\$47,836

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Brand Board - 331**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Brand Inspection				
Operating Expenses	\$1,073		\$1,073	
Total Program	1,073		1,073	
<b>Total Fund - 0229</b>	1,073		1,073	
<b>Total Agency - 331</b>	\$1,073		\$1,073	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Racing Commission - 332**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Racing Commission				
Operating Expenses	\$742		\$742	
Capital Outlay	6,113	\$5,303	810	
Total Program	6,855	5,303	1,552	
<b>Total Fund - 0229</b>	6,855	5,303	1,552	
<b>Total Agency - 332</b>	\$6,855	\$5,303	\$1,552	



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Administration				
Operating Expenses	\$99,610	\$99,610		
Capital Outlay	39,383	39,383		
Total Program	138,993	138,993		
Park Operations				
Operating Expenses	137,983	60,863	\$77,119	\$1
Capital Outlay	86,614	86,558		56
Total Program	224,597	147,421	77,119	57
Park Development				
Operating Expenses	6,227	6,227		
Capital Outlay	155,917	140,505	15,366	46
Total Program	162,144	146,732	15,366	46
Recreation Resources				
Capital Outlay	191	191		
Total Program	191	191		
<b>Total Fund - 0001</b>	525,925	433,337	92,485	103

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>				
Administration				
Operating Expenses	500	500		
Total Program	500	500		
<b>Total Fund - 0125</b>	500	500		
<b>Parks and Recreation - 0243</b>				
Administration				
Operating Expenses	270,868	60,056	210,813	(1)
Capital Outlay	22,500	22,500		
Total Program	293,368	82,556	210,813	(1)
Park Operations				
Operating Expenses	5,000	3,700	1,200	100
Capital Outlay	19,963	19,796		167
Total Program	24,963	23,496	1,200	267
Recreation Resources				
Operating Expenses	14,684	8,055	6,629	
Total Program	14,684	8,055	6,629	
<b>Total Fund - 0243</b>	333,015	114,107	218,642	266

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Recreational Fuels - 0247</b>				
Administration				
Operating Expenses	1,500	1,500		
Total Program	1,500	1,500		
Park Operations				
Capital Outlay	102,256	94,878	3,098	4,280
Total Program	102,256	94,878	3,098	4,280
Park Development				
Capital Outlay	111,480	81,986	6,805	22,689
Total Program	111,480	81,986	6,805	22,689
Recreation Resources				
Operating Expenses	21,865	16,331	5,534	
Capital Outlay	409,181	244,275	92,650	72,256
Trustee/Benefit Payments	1,345,036	749,502	320,338	275,196
Total Program	1,776,082	1,010,108	418,522	347,452
<b>Total Fund - 0247</b>	1,991,318	1,188,472	428,425	374,421

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Parks and Recreation Registration - 0250</b>				
Administration				
Operating Expenses	23,200			23,200
Total Program	23,200			23,200
Recreation Resources				
Operating Expenses	17,266	14,500	2,766	
Capital Outlay	1,275,289	714,998	522,922	37,369
Trustee/Benefit Payments	1,055,196	299,726	182,078	573,392
Total Program	2,347,751	1,029,224	707,766	610,761
<b>Total Fund - 0250</b>	2,370,951	1,029,224	707,766	633,961

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Park Operations				
Operating Expenses	7,864	7,864		
Capital Outlay	4,839	4,839		
Total Program	12,703	12,703		
Development				
Capital Outlay	93,344	93,344		
Total Program	93,344	93,344		
Recreation Resources				
Operating Expenses	45,000	6,000	39,000	
Trustee/Benefit Payments	742,205	516,704	123,916	101,585
Total Program	787,205	522,704	162,916	101,585
<b>Total Fund - 0348</b>	893,252	628,751	162,916	101,585
<b>Miscellaneous Revenue - 0349</b>				
Park Operations				
Capital Outlay	4,876	4,876		
Total Program	4,876	4,876		
Development				
Capital Outlay	2,604	2,604		
Total Program	2,604	2,604		
<b>Total Fund - 0349</b>	7,480	7,480		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Public Recreation - 0410</b>				
Park Operations				
Capital Outlay	5,648	5,648		
Total Program	5,648	5,648		
<b>Total Fund - 0410</b>	5,648	5,648		
<b>Petroleum Price Violation - 0494</b>				
Recreation Resources				
Capital Outlay	38,179	595	37,584	
Trustee/Benefit Payments	575,737	162,942	303,583	109,212
Total Program	613,916	163,537	341,167	109,212
<b>Total Fund - 0494</b>	613,916	163,537	341,167	109,212
<b>Parks and Recreation Expendable Trust - 0496</b>				
Park Operations				
Operating Expenses	12,288	12,288		
Total Program	12,288	12,288		
Park Development				
Capital Outlay	23,682	23,682		
Total Program	23,682	23,682		
<b>Total Fund - 0496</b>	35,970	35,970		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Parks and Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Total Agency - 340</b>	\$6,777,975	\$3,607,026	\$1,951,401	\$1,219,548

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Tax Appeals - 351**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Board of Tax Appeals				
Operating Expenses	\$4,891	\$4,704		\$187
Capital Outlay	4,401	4,401		
Total Program	9,292	9,105		187
<b>Total Fund - 0001</b>	9,292	9,105		187
<b>Total Agency - 351</b>	\$9,292	\$9,105		\$187



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
General Services				
Operating Expenses	\$583,996	\$572,212		\$11,784
Capital Outlay	183,108	180,324		2,784
Total Program	767,104	752,536		14,568
Audit and Collections				
Operating Expenses	74,360	70,161		4,199
Capital Outlay	11,397	10,412		985
Total Program	85,757	80,573		5,184
Revenue Operations				
Operating Expenses	40,457	40,457		
Capital Outlay	94,927	4,027	\$90,900	
Total Program	135,384	44,484	90,900	
County Support				
Operating Expenses	103,561	94,945		8,616
Capital Outlay	10,293	8,549		1,744
Total Program	113,854	103,494		10,360
<b>Total Fund - 0001</b>	1,102,099	981,087	90,900	30,112

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Multi-State Tax Compact - 0276</b>				
Audit and Collections				
Operating Expenses	273			273
Total Program	273			273
<b>Total Fund - 0276</b>	273			273
<b>Internal Accounting and Admin Services - 0338</b>				
General Services				
Operating Expenses	30,540	30,540		
Capital Outlay	30,182	29,929		253
Total Program	60,722	60,469		253
Audit and Collections				
Operating Expenses	16,180	16,100		80
Total Program	16,180	16,100		80
Revenue Operations				
Capital Outlay	10,100		10,100	
Total Program	10,100		10,100	
<b>Total Fund - 0338</b>	87,002	76,569	10,100	333

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Abandoned Property Trust - 0518</b>				
Audit and Collections				
Operating Expenses	19,768	19,768		
Capital Outlay	15,900	15,900		
Total Program	35,668	35,668		
<b>Total Fund - 0518</b>	35,668	35,668		
<b>Total Agency - 352</b>	\$1,225,042	\$1,093,324	\$101,000	\$30,718

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Management and Support Service				
Operating Expenses	\$423,171	\$423,171		
Capital Outlay	42,116	42,114		\$2
Total Program	465,287	465,285		2
Planning and Policy Division				
Operating Expenses	269,403	121,883	\$147,520	
Capital Outlay	2,146	2,146		
Trustee/Benefit Payments	25,028	25,024	4	
Total Program	296,577	149,053	147,524	
Snake River Basin Adjudication				
Operating Expenses	57,432	48,003	9,429	
Capital Outlay	1,565	1,565		
Total Program	58,997	49,568	9,429	
Water Management				
Operating Expenses	48,514	39,085	9,429	
Capital Outlay	10,108	9,535		573
Total Program	58,622	48,620	9,429	573
<b>Total Fund - 0001</b>	879,483	712,526	166,382	575

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery - 0125</b>				
Management and Support Service				
Operating Expenses	917			917
Total Program	917			917
Energy Division				
Operating Expenses	1,025	60		965
Total Program	1,025	60		965
<b>Total Fund - 0125</b>	1,942	60		1,882
<b>Water Claims Adjudication - 0337</b>				
Snake River Basin Adjudication				
Capital Outlay	2,850	2,850		
Trustee/Benefit Payments	13,117	13,117		
Total Program	15,967	15,967		
<b>Total Fund - 0337</b>	15,967	15,967		
<b>Federal (Grant) - 0348</b>				
Planning and Policy Division				
Operating Expenses	5,002			5,002
Total Program	5,002			5,002
<b>Total Fund - 0348</b>	5,002			5,002

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Department of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Petroleum Price Violation - 0494</b>				
Energy Division				
Capital Outlay	530	530		
Total Program	530	530		
<b>Total Fund - 0494</b>	530	530		
<b>Total Agency - 360</b>	\$902,924	\$729,083	\$166,382	\$7,459

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Medicine - 425**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Regulatory - 0229</b>				
Board of Medicine				
Operating Expenses	\$674	\$634		\$40
Total Program	674	634		40
<hr/>				
<b>Total Fund - 0229</b>	674	634		40
<hr/>				
<b>Total Agency - 425</b>	\$674	\$634		\$40
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Board of Nursing - 426**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Regulatory - 0229</b>				
Board of Nursing				
Operating Expenses	\$733	\$732		\$1
Total Program	733	732		1
<hr/>				
<b>Total Fund - 0229</b>	733	732		1
<hr/>				
<b>Total Agency - 426</b>	\$733	\$732		\$1
<hr/>				



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Real Estate Commission - 429**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Regulatory - 0229</b>				
Idaho Real Estate Commission				
Operating Expenses	\$562	\$517		\$45
Total Program	562	517		45
<hr/>				
<b>Total Fund - 0229</b>	562	517		45
<hr/>				
<b>Total Agency - 429</b>	\$562	\$517		\$45
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Outfitters and Guides Licensing Board - 434**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>State Regulatory - 0229</b>				
Outfitters and Guides Board				
Operating Expenses	\$864		\$864	
Total Program	864		864	
<hr/>				
<b>Total Fund - 0229</b>	864		864	
<hr/>				
<b>Total Agency - 434</b>	\$864		\$864	
<hr/>				

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Idaho State Lottery - 440**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<hr/>				
<b>Lottery - 0419</b>				
Lottery Administration				
Operating Expenses	\$4,574	\$4,574		
Capital Outlay	275,786	275,786		
Total Program	280,360	280,360		
	<hr/>			
<b>Total Fund - 0419</b>	280,360	280,360		
	<hr/>			
<b>Total Agency - 440</b>	\$280,360	\$280,360		
	<hr/>			

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Hispanic Commission - 441**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
Commission on Hispanic Affairs				
Operating Expenses	\$328	\$222	\$106	
Total Program	328	222	106	
<b>Total Fund - 0348</b>	328	222	106	
<b>Miscellaneous Revenue - 0349</b>				
Commission on Hispanic Affairs				
Operating Expenses	328		328	
Trustee/Benefit Payments	3,177	3,177		
Total Program	3,505	3,177	328	
<b>Total Fund - 0349</b>	3,505	3,177	328	
<b>Total Agency - 441</b>	\$3,833	\$3,399	\$434	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Appellate Public Defender - 443**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Appellate Public Defender				
Operating Expenses	\$88,392	\$85,005	\$3,200	\$187
Capital Outlay	8,049	8,009		40
Total Program	96,441	93,014	3,200	227
<b>Total Fund - 0001</b>	96,441	93,014	3,200	227
<b>Total Agency - 443</b>	\$96,441	\$93,014	\$3,200	\$227

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Building Safety - 450**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Administration				
Operating Expenses	\$4,822	\$4,822		
Total Program	4,822	4,822		
Building Safety				
Operating Expenses	56,730	54,406	\$2,324	
Total Program	56,730	54,406	2,324	
<b>Total Fund - 0229</b>	61,552	59,228	2,324	
<b>Miscellaneous Revenue - 0349</b>				
Administration				
Operating Expenses	851	851		
Total Program	851	851		
<b>Total Fund - 0349</b>	851	851		
<b>Total Agency - 450</b>	\$62,403	\$60,079	\$2,324	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Office of Board of Education - 501**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Office of the State Board of Education				
Operating Expenses	\$1,173	\$757		\$416
Capital Outlay	79,042	71,039		8,003
Total Program	80,215	71,796		8,419
<b>Total Fund - 0001</b>	80,215	71,796		8,419
<b>Total Agency - 501</b>	\$80,215	\$71,796		\$8,419

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
General Programs				
Trustee/Benefit Payments	\$3,157,540	\$3,003,000		\$154,540
Total Program	3,157,540	3,003,000		154,540
Post Secondary Programs				
Trustee/Benefit Payments	2,685,884	2,685,884		
Total Program	2,685,884	2,685,884		
General Programs-Hazardous Material Training				
Trustee/Benefit Payments	37,555	25,484	\$12,071	
Total Program	37,555	25,484	12,071	
Council for Technology In Learning - Vocational Ed				
Trustee/Benefit Payments	79,832	77,903		1,929
Total Program	79,832	77,903		1,929
<b>Total Fund - 0001</b>	<b>5,960,811</b>	<b>5,792,271</b>	<b>12,071</b>	<b>156,469</b>
<b>Hazardous Materials/Waste Transport Fund - 0274</b>				
General Programs-Hazardous Material Training				
Trustee/Benefit Payments	59,850	31,833	28,017	
Total Program	59,850	31,833	28,017	
<b>Total Fund - 0274</b>	<b>59,850</b>	<b>31,833</b>	<b>28,017</b>	



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Professional-Technical Education - 503**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Federal (Grant) - 0348</b>				
General Programs				
Trustee/Benefit Payments	3,076,956	3,076,956		
Total Program	3,076,956	3,076,956		
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	836,967	767,728		69,239
Total Program	836,967	767,728		69,239
<b>Total Fund - 0348</b>	3,913,923	3,844,684		69,239
<b>Total Agency - 503</b>	\$9,934,584	\$9,668,788	\$40,088	\$225,708

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Broadcasting - 520**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Educational TV - Public Broadcasting				
Operating Expenses	\$31,756	\$17,760		\$13,996
Capital Outlay	16,407	8,095		8,312
Total Program	48,163	25,855		22,308
<b>Total Fund - 0001</b>	48,163	25,855		22,308
<b>Total Agency - 520</b>	\$48,163	\$25,855		\$22,308

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Library - 521**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
State Library				
Operating Expenses	\$200,000	\$200,000		
Total Program	200,000	200,000		
Council for Technology In Learning - State Library				
Operating Expenses	60,000	60,000		
Total Program	60,000	60,000		
<b>Total Fund - 0001</b>	260,000	260,000		
<b>Total Agency - 521</b>	\$260,000	\$260,000		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**State Historical Society - 522**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Historical Preservation and Education				
Operating Expenses	\$3,015	\$3,015		
Total Program	3,015	3,015		
<b>Total Fund - 0001</b>	3,015	3,015		
<b>Total Agency - 522</b>	\$3,015	\$3,015		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>General Fund - 0001</b>				
Renal Disease				
Trustee/Benefit Payments	\$37,000	\$36,998		\$2
Total Program	37,000	36,998		2
Epilepsy Services				
Trustee/Benefit Payments	26,080	26,080		
Total Program	26,080	26,080		
<b>Total Fund - 0001</b>	63,080	63,078		2
<b>Federal (Grant) - 0348</b>				
Vocational Rehabilitation				
Operating Expenses	81,141	78,804		2,337
Capital Outlay	15,328	15,328		
Trustee/Benefit Payments	855,600	685,658	\$7,055	162,887
Total Program	952,069	779,790	7,055	165,224
Independent Living Council				
Trustee/Benefit Payments	40,510	24,815	15,695	
Total Program	40,510	24,815	15,695	
<b>Total Fund - 0348</b>	992,579	804,605	22,750	165,224

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Division of Vocational Rehabilitation - 523**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>				
Independent Living Council				
Trustee/Benefit Payments	5,567	5,309	258	
Total Program	5,567	5,309	258	
<b>Total Fund - 0349</b>	5,567	5,309	258	
<b>Total Agency - 523</b>	\$1,061,226	\$872,992	\$23,008	\$165,226

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Utilities Commission - 900**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Administration				
Operating Expenses	\$498	\$492		\$6
Capital Outlay	1,150	1,150		
Total Program	1,648	1,642		6
Utilities Regulation				
Operating Expenses	2,104	2,104		
Total Program	2,104	2,104		
Regulated Carriers				
Operating Expenses	137	137		
Total Program	137	137		
<b>Total Fund - 0229</b>	3,889	3,883		6
<b>Total Agency - 900</b>	\$3,889	\$3,883		\$6

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Health District III - 953**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>				
Health District III				
Capital Outlay	\$162,153	\$144,363	\$17,790	
Total Program	162,153	144,363	17,790	
<b>Total Fund - 0290</b>	162,153	144,363	17,790	
<b>Total Agency - 953</b>	\$162,153	\$144,363	\$17,790	



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Health District IV - 954**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>				
Health District IV				
Operating Expenses	\$45,588	\$45,295		\$293
Capital Outlay	15,585	15,585		
Total Program	61,173	60,880		293
<b>Total Fund - 0290</b>	61,173	60,880		293
<b>Total Agency - 954</b>	\$61,173	\$60,880		\$293

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2000**

**Public Health District V - 955**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>				
Health District V				
Operating Expenses	\$1,182	\$1,182		
Total Program	1,182	1,182		
<b>Total Fund - 0290</b>	1,182	1,182		
<b>Total Agency - 955</b>	\$1,182	\$1,182		
<b>TOTAL STATEWIDE</b>	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063,306

# **APPENDIX A**

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## **APPENDIX A**

### **DETAIL OF SUMMARY FUNDS AND FUND NAMES**

#### **GENERAL FUND ACCOUNTS**

##### **General Account - Miscellaneous**

0060 Legislative  
0076 Fire Suppression - Deficiency  
0100 Hazardous Subst Emergency Response - Deficiency  
0125 Indirect Cost Recovery  
0150 Budget Stabilization Fund  
0151 Constitutional Defense Fund  
0230 Governor's Emergency Fund  
0231 Disaster Emergency Fund  
0232 Subgrant Disaster Emergency  
0239 Guardian Ad Litem  
0276 Multi State Tax Compact  
0301 Catastrophic Health Care  
0315 School District Building Fund  
0316 Endowment Funds - Miscellaneous  
0331 Special Pest Eradication Project-Deficiency  
0338 Internal Accounting and Admin Service  
0355 Public Buildings  
0365 Permanent Building Fund  
0481 Endowment Earnings  
0502 Sales Tax  
0506 Community College Fund  
0516 Tax Commission Refunds  
0518 Abandoned Property Trust

##### **General Account - State**

0001 General Fund

#### **SPECIAL REVENUE FUNDS**

##### **Agriculture And Natural Resources**

0075 Department of Lands  
0243 Parks and Recreation  
0247 Recreational Fuels  
0250 Parks and Recreation Registration  
0310 Natural Restoration  
0320 Agriculture In Classroom  
0330 Agricultural Inspection  
0332 Agricultural Fees  
0410 Public Recreation  
0425 Lands and Building Rentals  
0482 Land Improvements  
0486 Fresh Fruit and Vegetable Inspection  
0494 Petroleum Price Violation  
0495 Community Forestry  
0496 Parks and Recreation Expendable Trust  
0511 Bunker Hill Consent Decree  
0522 Resource Conservation  
1400 Potato Commission  
1401 Dairy Products  
1402 Wheat Commission

##### **Federal Grants**

0348 Federal Grants

##### **Fish And Game**

0050 Fish and Game  
0051 Fish and Game Set-Aside  
0052 Animal Damage Control  
0055 Depredation  
0524 Fish and Game Expendable Trust  
0530 Fish and Game Non-Expendable Trust  
0531 Depredation - Secondary

##### **Health And Welfare**

0174 Prevent Minors' Access to Tobacco  
0175 Domestic Violence Project  
0176 Cancer Control  
0178 Emergency Medical Services  
0179 Medical Assistance  
0181 Central Cancer Registry  
0182 Alcohol Treatment Fund  
0183 Agriculture Smoke Management  
0184 Hazardous Waste Management  
0185 Hazardous Waste Emergency  
0186 Idaho Air Quality Permitting  
0187 Payette Lake Administration  
0189 Food Safety  
0190 Health and Welfare - EMS III  
0200 Water Pollution Control  
0201 Environmental Remediation  
0220 Cooperative Welfare  
0225 Cooperative Welfare - DEQ  
0281 Substance Abuse Treatment  
0483 Children's Trust  
0487 Payette Lake Trust  
0489 Health and Welfare Trust

##### **Idaho Building Authority**

1490 Idaho Building Authority

##### **Miscellaneous**

0188 Juvenile Corrections Fund  
0210 Business Enterprise Programs  
0212 Idaho Travel and Convention  
0218 Displaced Homemaker  
0235 Commercial Affairs Administrative Fund  
0264 State Police Fund  
0266 Search and Rescue  
0272 Peace Officers Standards and Training  
0273 Drug Enforcement Fund  
0274 Hazardous Materials/ Waste Transport Fund  
0275 (ILETS) Law Enforcement Telecommunication  
0282 Inmate Labor Fund  
0284 Parolee Supervision Fund  
0288 Rehabilitation Revenue and Refunds  
0300 Industrial Administration Fund  
0304 Library Services Improvement  
0313 Crime Victim Compensation Fund  
0314 ISTARS Technology

**SPECIAL REVENUE FUNDS (cont.)****Miscellaneous (cont.)**

0319 Driver Training Fund  
0325 Public Instruction  
0334 Sheep/Goat Disease Indemnity Fund  
0337 Water Claims Adjudication  
0349 Miscellaneous Revenue  
0366 Governor's Residence Fund  
0401 Seminars and Publications  
0408 Rehabilitation Services  
0426 Adaptive Aids and Appliances  
0485 Parimutual Distributions  
0488 Juvenile Corrections Victim Restitution  
0492 Loss Recovery  
0497 INEEL Settlement  
0498 Hispanic Cultural Center  
0505 Scholarship Fund  
0506 Community College Fund  
0507 County Inheritance Tax  
0517 Real Estate Recovery  
0519 Special Indemnity Fund

**Regulatory**

0229 State Regulatory  
0491 Commodity Indemnity  
0515 Insurance Refund  
0523 Insurance Insolvency Account  
1300 State Bar

**Transportation**

0221 State Aeronautics Fund  
0259 Local Highway Funds  
0260 State Highway Fund  
0261 Highway Distribution Fund  
0262 Plate Manufacturing Fund  
0263 Highway Safety Fund  
0267 Motor Fuel Distribution Fund  
0277 Abandoned Vehicle Fund  
0513 Local Highway Trust Fund  
0576 Motor Vehicle Trust Fund

**ENTERPRISE FUNDS**

0418 Liquor Control  
0419 Lottery  
0421 Correctional Industries Betterment Fund  
0490 Developmental Loans  
0521 Planning and Development Loan Fund  
0529 Wastewater Facility Loan  
0532 Drinking Water Loan

**INTERNAL SERVICE FUNDS****Data Processing Services**

0480 Data Processing Services

**General Services**

0450 Administration and Accounting Services  
0456 Federal Surplus Property  
0475 Professional Services

**Group Insurance**

0461 Group Insurance

**Risk Management**

0462 Risk Management

**EXPENDABLE TRUST FUND****Other Custodial**

0520 Dept of Insurance - Liquidation Trust

**Unemployment**

0302 Unemployment Penalty and Interest Fund  
0303 Employment Sec Spcl Administration Fund  
0305 Idaho Workforce Development Training Fund  
0514 Unemployment Compensation

**PENSION FUNDS****Judges' Retirement Plan**

0560 Judges Retirement Fund

**Pension Fund, Legal Basis**

0550 Pension Fund

**HIGHER EDUCATION FUNDS****Higher Education, Legal Basis**

0650 Higher Education  
0651 Higher Education  
0660 Higher Education

**ENTITIES OUTSIDE PRIMARY GOVERNMENT****Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust Fund

**Public Health Fund, Legal Basis**

0290 Public Health Fund

**State Insurance Fund**

0424 Worker's Compensation

# **ALPHABETICAL INDEX**

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## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
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<b>A</b>			
Accountancy, Board of .....	206	355	
Administration, Department of .....	89	306	425
Aging, Commission on .....	74	297	
Agriculture, Department of.....	101	312	428
Arts, Commission on the .....	50	281	
Athletic Commission .....	204	353	
Attorney General, Office of the.....	57	287	410
<b>B</b>			
Blind and Visually Impaired, Commission for the.....	77	299	419
Boise State University .....	239	380	
Brand Board.....	178	342	459
Building Authority, State.....	270	402	
Building Safety, Division of.....	224	372	482
<b>C</b>			
Catastrophic Health Care.....	258	390	
Certified Shorthand Reporters Board .....	216	365	
Commerce, Department of.....	112	316	430
Controller, Office of the State .....	53	283	408
Correction, Department of.....	115	317	431
Correctional Industries .....	124	320	
<b>D</b>			
Dairy Products Commission .....	268	400	
Deaf and Blind, School for the .....	229	375	
Dentistry, Board of .....	207	356	
Disability Determination Services .....	85	302	
<b>E</b>			
Eastern Idaho Technical College.....	235	378	
Education, Office of the Board of .....	226	373	483
Endowment Fund Investment Board .....	70	294	416
Examiners, Board of .....	222	370	

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
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<b>F</b>			
Finance, Department of .....	130	322	439
Financial Management, Division of .....	64	290	412
Fish and Game, Department of .....	131	323	440
<b>G</b>			
Governor, Office of the .....	66	291	414
<b>H</b>			
Health and Welfare, Department of .....	137	326	443
Hispanic Commission .....	220	369	480
Historical Society, State .....	251	387	488
House of Representatives .....	40	274	
Human Resources, Division of .....	87	304	424
Human Rights, Commission on .....	76	298	418
<b>I</b>			
Idaho Code Commission .....	52	282	
Idaho State Bar .....	266	398	
Idaho State University .....	241	381	
Industrial Commission .....	160	337	450
Insurance, Department of .....	148	331	444
<b>J</b>			
Judicial Department .....	43	276	406
Juvenile Corrections, Department of .....	151	332	445
<b>L</b>			
Labor, Department of .....	125	321	
Lands, Department of .....	163	338	452
Lava Hot Springs Foundation .....	190	347	
Law Enforcement, Department of .....	171	340	455
Legislative Services .....	41	275	405
Lewis-Clark State College .....	236	379	
Library, State .....	249	386	487
Lieutenant Governor, Office of the .....	47	278	
Liquor Dispensary, State .....	71	295	417
Lottery, Idaho State .....	219	368	479

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
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<b>M</b>			
Medicine, Board of .....	209	358	475
Military, Division of .....	80	300	420
<b>N</b>			
Nursing, Board of .....	210	359	476
<b>O</b>			
Occupational Licenses, Bureau of .....	211	360	
Optometry Board .....	215	364	
Outfitters and Guides Licensing Board .....	217	366	478
<b>P</b>			
Parks and Recreation, Department of .....	180	344	461
Pharmacy, Board of .....	205	354	
Potato Commission .....	267	399	
Professional Engineers and Land Surveyors, Board of .....	208	357	
Professional Geologists, Board of .....	214	363	
Professional-Technical Education, Division of .....	231	376	484
Public Broadcasting .....	247	385	486
Public Employee Retirement System .....	68	293	415
Public Health District I .....	259	391	
Public Health District II .....	260	392	
Public Health District III .....	261	393	492
Public Health District IV .....	262	394	493
Public Health District V .....	263	395	494
Public Health District VI .....	264	396	
Public Health District VII .....	265	397	
Public Utilities Commission .....	256	389	491
Public Works Contractors License Board .....	212	361	
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Racing Commission .....	179	343	460
Real Estate Commission .....	213	362	477
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Senate .....	39	273	

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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Species Conservation, Office of .....	88	305	
State Appellate Public Defender .....	223	371	481
State Insurance Fund .....	72	296	
Superintendent of Public Instruction .....	59	288	411
 <b>T</b>			
Tax Appeals, Board of .....	191	348	468
Tax Commission .....	192	349	469
Transportation, Department of .....	156	334	447
Treasurer Control, State .....	56	286	
Treasurer, Office of the State .....	55	285	409
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Uniform Laws, Commission on State .....	49	280	
University of Idaho .....	244	383	
 <b>V</b>			
Veterinary Medicine, Board of .....	218	367	
Vocational Rehabilitation, Division of .....	253	388	489
 <b>W</b>			
Water Resources, Department of .....	197	351	472
Wheat Commission .....	269	401	
Women's Commission, Idaho .....	86	303	423

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## STATE OF IDAHO WEBSITES & PHONE NUMBERS

OFFICE	WEB ADDRESS	PHONE NUMBER
Administration, Department of	<a href="http://www2.state.id.us/adm/">http://www2.state.id.us/adm/</a>	332-1824
Aging, Commission on	<a href="http://www2.state.id.us/icoa/">http://www2.state.id.us/icoa/</a>	334-3833
Agriculture, Department of	<a href="http://www.agri.state.id.us/">http://www.agri.state.id.us/</a>	332-8500
Appellate Public Defender	<a href="http://www.sapd.state.id.us/">http://www.sapd.state.id.us/</a>	334-2712
Arts Commission	<a href="http://www2.state.id.us/arts/index.htm">http://www2.state.id.us/arts/index.htm</a>	334-2119
Attorney General, Office of	<a href="http://www2.state.id.us/ag/">http://www2.state.id.us/ag/</a>	334-2400
Commerce, Department of	<a href="http://www.idoc.state.id.us/">http://www.idoc.state.id.us/</a>	334-2470
Consumer Protection Unit ( 1-800-432-3545)	<a href="http://www2.state.id.us/ag/consumer/consumer.htm">http://www2.state.id.us/ag/consumer/consumer.htm</a>	334-2424
Correction, Department of	<a href="http://www.corr.state.id.us/">http://www.corr.state.id.us/</a>	658-2000
Developmental Disabilities Council (1-800-544-2433)	<a href="http://www2.state.id.us/icdd/index.htm">http://www2.state.id.us/icdd/index.htm</a>	334-2178
Education, Board of	<a href="http://www.sde.state.id.us/osbe/board.htm">http://www.sde.state.id.us/osbe/board.htm</a>	334-2270
Education, Department of	<a href="http://www.sde.state.id.us/Dept/">http://www.sde.state.id.us/Dept/</a>	332-6800
Engineers and Land Surveyors, Board of Professional	<a href="http://www2.state.id.us/ipels/index.htm">http://www2.state.id.us/ipels/index.htm</a>	334-3860
Finance, Department of (1-800-346-3378)	<a href="http://www2.state.id.us/finance/dof.htm">http://www2.state.id.us/finance/dof.htm</a>	332-8000
Financial Management, Division of	<a href="http://www2.state.id.us/dfm/dfm.htm">http://www2.state.id.us/dfm/dfm.htm</a>	334-3900
Fish and Game, Department of	<a href="http://www2.state.id.us/fishgame/fishgame.html">http://www2.state.id.us/fishgame/fishgame.html</a>	334-3700
Governor, Office of the	<a href="http://www2.state.id.us/gov/govhmpg.htm">http://www2.state.id.us/gov/govhmpg.htm</a>	334-2100
Health and Welfare, Department of	<a href="http://www2.state.id.us/dhw/hwgd_www/home.html">http://www2.state.id.us/dhw/hwgd_www/home.html</a>	334-5500
Health Districts Conference Office	<a href="http://www2.state.id.us/phd/hdcopage.htm">http://www2.state.id.us/phd/hdcopage.htm</a>	334-3566
Hispanic Affairs, Commission on	<a href="http://www2.state.id.us/icha/">http://www2.state.id.us/icha/</a>	334-3776
Historical Society, Idaho State	<a href="http://www2.state.id.us/ishs/index.htm">http://www2.state.id.us/ishs/index.htm</a>	334-2682
Human Resources, Division of	<a href="http://www.ipc.state.id.us/">http://www.ipc.state.id.us/</a>	334-2263
Human Rights Commission	<a href="http://www2.state.id.us/ihr/ihrhome.htm">http://www2.state.id.us/ihr/ihrhome.htm</a>	334-2873
Humanities Council	<a href="http://www2.state.id.us/ihc/">http://www2.state.id.us/ihc/</a>	334-3844
Idaho, State of	<a href="http://www.state.id.us">http://www.state.id.us</a>	334-2411
Idaho State Police	<a href="http://www.isp.state.id.us">http://www.isp.state.id.us</a>	884-7000
Independent Living Council	<a href="http://www2.state.id.us/silc/">http://www2.state.id.us/silc/</a>	334-3800
Industrial Commission	<a href="http://www2.state.id.us/iic/index.htm">http://www2.state.id.us/iic/index.htm</a>	334-6000
INEEL Oversight Program	<a href="http://www2.state.id.us/deqinel/main_op.htm">http://www2.state.id.us/deqinel/main_op.htm</a>	373-0498
Information Technology Resource Mgmt. Council	<a href="http://www2.state.id.us/itrmc/">http://www2.state.id.us/itrmc/</a>	332-1876
Insurance Fund, State	<a href="http://www2.state.id.us/isif">http://www2.state.id.us/isif</a>	332-2100
Insurance, Department of	<a href="http://www.doi.state.id.us/">http://www.doi.state.id.us/</a>	334-4250
Judicial Branch/Supreme Court	<a href="http://www2.state.id.us/judicial/judicial.html">http://www2.state.id.us/judicial/judicial.html</a>	334-2246
Juvenile Corrections, Department of	<a href="http://www.djc.state.id.us/">http://www.djc.state.id.us/</a>	334-5100
Labor, Department of	<a href="http://www.doe.state.id.us/">http://www.doe.state.id.us/</a>	334-6252
Lands, Department of	<a href="http://www2.state.id.us/lands/">http://www2.state.id.us/lands/</a>	334-0200
Legislative Branch	<a href="http://www2.state.id.us/legislat/legislat.html">http://www2.state.id.us/legislat/legislat.html</a>	1-800-626-0471
Legislative Districts	<a href="http://www2.state.id.us/legislat/csgnews/">http://www2.state.id.us/legislat/csgnews/</a>	
Library, Idaho State	<a href="http://www.lili.org/isl/">http://www.lili.org/isl/</a>	334-2150
Lieutenant Governor, Office of	<a href="http://www2.state.id.us/gov/lgo/lrgov.htm">http://www2.state.id.us/gov/lgo/lrgov.htm</a>	334-2200
Lottery Commission	<a href="http://www.idaholottery.com/">http://www.idaholottery.com/</a>	334-2600
Military, Division of	<a href="http://www2.state.id.us/mil/cover.htm">http://www2.state.id.us/mil/cover.htm</a>	422-4272
Nursing, Board of	<a href="http://www2.state.id.us/ibn/ibnhome.htm">http://www2.state.id.us/ibn/ibnhome.htm</a>	334-3110
Outfitters and Guides Licensing Board	<a href="http://www2.state.id.us/oglb/oglbhome.htm">http://www2.state.id.us/oglb/oglbhome.htm</a>	327-7380
Parks and Recreation, Department of	<a href="http://www.idahoparks.org/">http://www.idahoparks.org/</a>	334-4199
Public Employees Retirement System	<a href="http://www.persi.state.id.us/">http://www.persi.state.id.us/</a>	334-3365
Public Television, Idaho	<a href="http://www.idptv.state.id.us/">http://www.idptv.state.id.us/</a>	373-7220
Public Utilities Commission	<a href="http://www.puc.state.id.us/">http://www.puc.state.id.us/</a>	334-0300
Purchasing, Division of	<a href="http://www2.state.id.us/adm/purchasing/default.htm">http://www2.state.id.us/adm/purchasing/default.htm</a>	327-7465
Rural Development Council	<a href="http://www.rurdev.usda.gov/nrdp/id.html">http://www.rurdev.usda.gov/nrdp/id.html</a>	334-6113
Tax Commission-Forms	<a href="http://www2.state.id.us/tax/forms.htm">http://www2.state.id.us/tax/forms.htm</a>	334-7660
Transportation Department, Idaho	<a href="http://www2.state.id.us/itd/itdhmpg.htm">http://www2.state.id.us/itd/itdhmpg.htm</a>	334-8000
Unclaimed Property	<a href="http://www2.state.id.us/tax/unclaimed.htm">http://www2.state.id.us/tax/unclaimed.htm</a>	334-7627
Vocational Rehabilitation, Division of	<a href="http://www2.state.id.us/idvr/idvrhome.htm">http://www2.state.id.us/idvr/idvrhome.htm</a>	334-3390
Water Resources, Department of	<a href="http://www.idwr.state.id.us">http://www.idwr.state.id.us</a>	327-7900
Women's Commission	<a href="http://www2.state.id.us/women/">http://www2.state.id.us/women/</a>	334-4673

**Office of the State Controller**  
**Joe R. Williams Building**  
**700 West State Street**  
**Boise, Idaho 83720-2674**